

2015/2016

**ESTIMATES OF RECURRENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2016

JUNE, 2015

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SUMMARY OF RECURRENT EXPENDITURE 2015/2016

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2014/2015	2014/2015	2014/2015	2015/2016	2015/2016	2015/2016
1011 The Presidency	7,218,783,597	9,000,000	7,209,783,597	5,950,557,884	9,032,074	5,941,525,810
1021 State Department for Interior	93,205,458,294	366,021,273	92,839,437,021	88,028,155,075	366,021,273	87,662,133,802
1022 State Department for Coordination of National Government	17,113,870,819	-	17,113,870,819	16,967,134,466	-	16,967,134,466
1031 State Department for Planning	17,392,200,000	283,400,000	17,108,800,000	19,791,617,000	190,850,000	19,600,767,000
1032 State Department for Devolution	4,329,827,515	2,000,000	4,327,827,515	2,300,785,390	2,000,000	2,298,785,390
1041 Ministry of Defence	78,770,800,000	-	78,770,800,000	92,329,042,100	-	92,329,042,100
1051 Ministry of Foreign Affairs and International Trade	13,414,814,217	665,000,000	12,749,814,217	13,135,860,904	1,068,795,438	12,067,065,466
1061 State Department for Education	54,241,370,016	4,133,600,000	50,107,770,016	59,032,526,360	2,108,600,000	56,923,926,360
1062 State Department for Science and Technology	56,806,291,952	16,682,600,000	40,123,691,952	59,352,429,183	16,682,600,000	42,669,829,183
1071 The National Treasury	29,814,525,602	-	29,814,525,602	43,216,461,912	-	43,216,461,912
1081 Ministry of Health	29,259,165,573	3,861,876,477	25,397,289,096	28,519,512,989	3,977,876,477	24,541,636,512
1091 State Department of Infrastructure	25,732,227,050	24,363,247,812	1,368,979,238	29,953,406,056	28,214,979,746	1,738,426,310
1092 State Department of Transport	5,872,774,250	4,407,220,490	1,465,553,760	5,798,949,317	4,377,487,127	1,421,462,190
1101 State Department for Environment And Natural Resources	11,149,533,425	2,838,241,761	8,311,291,664	12,783,268,374	6,217,521,000	6,565,747,374
1102 State Department for Water and Regional Authorities	4,191,551,029	2,137,758,239	2,053,792,790	4,259,961,781	2,137,758,239	2,122,203,542
1111 Ministry of Land Housing and Urban Development	4,398,997,927	46,414,750	4,352,583,177	3,939,546,142	13,414,750	3,926,131,392
1121 Ministry of Information, Communications and Technology	2,609,948,127	96,200,000	2,513,748,127	3,045,532,300	96,000,000	2,949,532,300
1131 Ministry of Sports Culture and Arts	2,891,453,968	10,400,000	2,881,053,968	2,947,339,278	11,000,000	2,936,339,278
1141 Ministry of Labour Social Security and Services	8,903,409,769	214,414,480	8,688,995,289	9,314,546,470	155,664,480	9,158,881,990
1151 Ministry of Energy and Petroleum	2,022,558,644	256,000,000	1,766,558,644	2,049,068,130	256,000,000	1,793,068,130
1161 State Department for Agriculture.	9,965,995,200	427,500,000	9,538,495,200	8,314,136,906	428,500,000	7,885,636,906
1162 State Department for Livestock.	1,843,430,310	24,000,000	1,819,430,310	1,947,855,128	24,000,000	1,923,855,128
1163 State Department for Fisheries.	1,113,913,217	-	1,113,913,217	1,368,536,694	-	1,368,536,694
1171 Ministry of Industrialization and Enterprise Development	3,299,917,028	24,000,000	3,275,917,028	2,568,513,330	24,000,000	2,544,513,330
1181 State Department for Commerce and Tourism	3,005,658,549	30,600,000	2,975,058,549	2,891,637,766	53,100,000	2,838,537,766
1182 State Department for East African Affairs	1,618,603,767	1,500,000	1,617,103,767	1,665,597,404	1,500,000	1,664,097,404
1191 Ministry of Mining	767,711,140	14,000,000	753,711,140	728,072,090	14,000,000	714,072,090
1251 Office of The Attorney General and Department of Justice	3,627,486,700	345,000,000	3,282,486,700	4,094,976,884	383,950,000	3,711,026,884
1261 The Judiciary	10,732,000,000	-	10,732,000,000	12,623,930,000	-	12,623,930,000
1271 Ethics and Anti-Corruption Commission	1,746,000,000	-	1,746,000,000	2,311,920,000	-	2,311,920,000
1281 National Intelligence Service	19,141,500,000	1,500,000	19,140,000,000	20,142,000,000	-	20,142,000,000
1291 Office of the Director of Public Prosecutions	1,726,891,272	60,000	1,726,831,272	1,964,064,002	60,000	1,964,004,002
1301 Commission for the Implementation of the Constitution	306,000,000	-	306,000,000	312,040,000	-	312,040,000
1311 Office of the Registrar of Political Parties	476,161,000	200,000	475,961,000	505,781,810	-	505,781,810

SUMMARY OF RECURRENT EXPENDITURE 2015/2016

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2014/2015	2014/2015	2014/2015	2015/2016	2015/2016	2015/2016
1321 Witness Protection Agency	295,200,213	-	295,200,213	364,705,000	-	364,705,000
2011 Kenya National Commission on Human Rights	356,500,000	-	356,500,000	459,100,000	-	459,100,000
2021 National Land Commission	1,093,838,149	-	1,093,838,149	1,101,365,410	-	1,101,365,410
2031 Independent Electoral and Boundaries Commission	6,794,803,346	7,000,000	6,787,803,346	4,197,919,790	10,000,000	4,187,919,790
2041 Parliamentary Service Commission	22,395,000,000	4,000,000	22,391,000,000	8,920,416,731	20,000,000	8,900,416,731
2042 National Assembly	-	-	-	15,156,583,269	-	15,156,583,269
2051 Judicial Service Commission	338,000,000	-	338,000,000	473,200,002	-	473,200,002
2061 The Commission on Revenue Allocation	277,315,482	1,228,593	276,086,889	345,575,371	1,232,971	344,342,400
2071 Public Service Commission	1,016,204,313	8,000,000	1,008,204,313	1,126,400,000	8,000,000	1,118,400,000
2081 Salaries and Remuneration Commission	840,149,493	300,000	839,849,493	722,832,086	100,000	722,732,086
2091 Teachers Service Commission	169,855,978,668	220,000,000	169,635,978,668	181,211,612,264	220,000,000	180,991,612,264
2101 National Police Service Commission	470,513,240	394,000	470,119,240	437,500,000	-	437,500,000
2111 Auditor General	2,911,020,000	110,000,000	2,801,020,000	3,736,490,000	110,400,000	3,626,090,000
2121 Controller of Budget	395,962,740	-	395,962,740	580,830,272	-	580,830,272
2131 The Commission on Administrative Justice	394,503,819	518,319	393,985,500	480,710,920	-	480,710,920
2141 National Gender and Equality Commission	290,250,930	-	290,250,930	314,151,440	-	314,151,440
2151 Independent Police Oversight Authority	290,621,165	-	290,621,165	419,483,700	-	419,483,700
TOTAL VOTED EXPENDITURE... .. KShs.	736,726,691,515	61,593,196,194	675,133,495,321	784,203,639,380	67,184,443,575	717,019,195,805
Add: Consolidated Fund Services						
(i) Public Debt	399,310,622,509	-	399,310,622,509	397,035,494,249	-	397,035,494,249
(ii) Pensions and Gratuities	32,356,038,229	-	32,356,038,229	38,991,127,200	-	38,991,127,200
(iii) Salaries and Allowances	4,079,383,894	-	4,079,383,894	4,437,766,236	-	4,437,766,236
(iv) Subscriptions to International Organizations	500,000	-	500,000	500,000	-	500,000
(v) Miscellaneous Services	128,000,000	-	128,000,000	128,000,000	-	128,000,000
(vi) Guaranteed Debt	1,013,085,504	-	1,013,085,504	944,691,483	-	944,691,483
TOTAL CONSOLIDATED FUND SERVICES... .. KShs.	436,887,630,136	-	436,887,630,136	441,537,579,168	-	441,537,579,168
GRAND TOTAL... .. KShs.	1,173,614,321,651	61,593,196,194	1,112,021,125,457	1,225,741,218,548	67,184,443,575	1,158,556,774,973

VOTE R1011 The Presidency

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President and Cabinet Office, Presidential Strategic Communication Unit, State Corporations Advisory Council, Legislative and Intergovernmental Liaison Office, Inspectorate of State Corporations and Efficiency Monitoring Unit

(KShs 5,941,525,810)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011000100 Cabinet Office	1,242,757,714	1,384,425,184	4,000,000	1,380,425,184	1,358,930,588	1,386,059,132
1011000300 Administration of Statutory Benefits to Retired President	247,895,194	175,782,709	-	175,782,709	186,855,849	193,976,202
1011000400 Headquarters and Administrative Services	798,364,441	381,712,744	3,032,074	378,680,670	400,111,266	423,992,136
1011000500 Office of the Deputy President	893,165,720	638,228,756	-	638,228,756	649,488,638	655,639,811
1011000600 Communication and Press Services	104,892,228	73,130,379	-	73,130,379	82,090,982	85,924,540
1011000700 State Corporations Advisory Committee	113,200,000	63,200,000	-	63,200,000	64,817,920	67,151,365
1011001000 Co-ordination and Supervisory Services	533,150,377	217,506,553	-	217,506,553	240,319,675	252,145,372
1011001800 State House - Nairobi	2,134,518,324	1,402,849,985	-	1,402,849,985	1,362,061,921	1,361,831,090
1011001900 State House - Mombasa	21,923,153	21,583,766	-	21,583,766	24,795,336	27,251,594
1011002000 State House - Nakuru	16,482,562	16,843,313	-	16,843,313	18,639,734	21,952,558
1011002100 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	55,802,187	46,429,383	-	46,429,383	50,716,689	54,585,507
1011002200 Presidential Strategic Communication Unit	108,388,133	317,078,896	2,000,000	315,078,896	320,264,589	324,311,128
1011002300 Policy Analysis and Research	5,411,500	47,842,956	-	47,842,956	48,685,007	53,355,404
1011002400 Kenya/Southern Sudan Liaison Office	137,808,301	264,082,300	-	264,082,300	264,792,460	265,874,687
1011002500 Office of the First Lady	255,658,744	454,450,181	-	454,450,181	455,678,568	451,573,032

VOTE R1011 The Presidency

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President and Cabinet Office, Presidential Strategic Communication Unit, State Corporations Advisory Council, Legislative and Intergovernmental Liaison Office, Inspectorate of State Corporations and Efficiency Monitoring Unit

(KShs 5,941,525,810)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1011002600 Office of the Spouse to the Deputy President	122,902,744	183,731,827	-	183,731,827	107,453,388	110,590,884
1011002700 Legislative and Intergovernmental Liaison Office	174,278,864	72,896,745	-	72,896,745	81,974,440	83,943,096
1011002800 Inspectorate of State Corporations	108,548,385	91,893,578	-	91,893,578	101,148,384	126,936,283
1011002900 Efficiency Monitoring Unit	134,635,026	96,888,629	-	96,888,629	99,802,528	101,907,392
TOTAL FOR VOTE R1011 The Presidency	7,209,783,597	5,950,557,884	9,032,074	5,941,525,810	5,918,627,962	6,049,001,213

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1011000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	81,743,910	155,033,792	161,235,133	167,684,360
	2110200 Basic Wages - Temporary Employees	48,768,897	17,729,432	23,586,565	29,331,500
	2110300 Personal Allowance - Paid as Part of Salary	89,674,958	126,074,240	126,476,640	133,576,640
	2120100 Employer Contributions to Compulsory National Social Security Schemes	441,131	441,131	441,131	441,131
	2210100 Utilities Supplies and Services	330,000	349,630	349,800	375,400
	2210200 Communication, Supplies and Services	10,285,200	11,036,400	11,037,900	11,268,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,841,266	5,555,290	6,211,000	6,732,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,449,278	4,050,000	4,750,000	5,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,772,265	1,410,800	1,974,300	2,090,800
	2210600 Rentals of Produced Assets	11,178,720	19,248,845	16,557,338	18,029,100
	2210700 Training Expenses	3,060,968	3,273,840	4,207,100	4,418,600
	2210800 Hospitality Supplies and Services	512,144,584	28,264,500	30,705,000	34,944,800
	2211000 Specialised Materials and Supplies	2,870,000	2,482,000	2,500,000	2,580,000
	2211100 Office and General Supplies and Services	9,828,617	10,190,000	11,290,000	11,939,000
	2211200 Fuel Oil and Lubricants	12,621,750	10,080,000	9,300,000	9,600,000
	2211300 Other Operating Expenses	12,138,700	8,094,000	9,212,200	9,587,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,186,000	12,500,000	12,600,000	12,700,000
	2220200 Routine Maintenance - Other Assets	4,636,628	3,388,200	3,400,300	3,576,500
	2710100 Government Pension and Retirement Benefits	14,474,451	11,231,571	15,297,252	16,475,140
	3111000 Purchase of Office Furniture and General Equipment	13,159,080	3,199,730	2,355,800	2,647,427
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,530,000	1,120,000	1,625,000	1,700,000
	Gross Expenditure..... KShs.	856,136,403	434,753,401	455,112,459	484,698,798

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	4,000,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	852,136,403	430,753,401	451,112,459	480,698,798
1011000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	83,600	47,680	88,340	95,130
	2210700 Training Expenses	350,000	296,688	369,885	398,360
	2210800 Hospitality Supplies and Services	307,000	293,031	324,740	349,700
	2211000 Specialised Materials and Supplies	300,000	317,880	317,100	340,460
	2211100 Office and General Supplies and Services	330,000	349,370	348,440	375,600
	3111000 Purchase of Office Furniture and General Equipment	100,000	84,768	105,680	113,800
	Gross Expenditure..... KShs.	1,470,600	1,389,417	1,554,185	1,673,050
	Net Expenditure.. Sub-Head..... KShs.	1,470,600	1,389,417	1,554,185	1,673,050
1011000103 Cabinet Secretariat	2210200 Communication, Supplies and Services	1,557,000	1,699,700	1,694,980	1,825,810
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,840,000	3,661,920	4,058,200	4,370,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	990,000	1,097,140	1,181,620
	2210500 Printing , Advertising and Information Supplies and Services	850,000	850,000	847,790	913,070
	2210700 Training Expenses	700,000	576,000	718,960	766,280
	2210800 Hospitality Supplies and Services	2,240,000	2,056,500	2,279,100	2,454,540
	2211100 Office and General Supplies and Services	4,565,864	4,320,000	4,308,750	4,640,540
	2211200 Fuel Oil and Lubricants	5,200,000	4,770,000	5,286,220	5,693,260
	2211300 Other Operating Expenses	1,000,436	1,000,000	997,400	1,308,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,400,000	4,500,000	4,488,000	4,600,000
	2220200 Routine Maintenance - Other Assets	695,336	398,000	396,960	427,520
	3111000 Purchase of Office Furniture and General Equipment	-	240,000	298,620	321,460

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	29,666	42,270	45,520	
	Gross Expenditure..... KShs.	25,088,636	25,091,786	26,514,390	28,548,320	
	Net Expenditure.. Sub-Head..... KShs.	25,088,636	25,091,786	26,514,390	28,548,320	
1011000104 Power of Mercy Secretariat	2210200 Communication, Supplies and Services	864,000	2,500,000	2,522,110	2,553,990	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,881,600	10,000,000	10,236,330	10,305,770	
	2210400 Foreign Travel and Subsistence, and other transportation costs	750,000	12,000,000	12,094,200	12,121,890	
	2210500 Printing , Advertising and Information Supplies and Services	553,000	9,450,000	9,637,150	9,657,550	
	2210600 Rentals of Produced Assets	450,000	2,500,000	2,511,520	2,528,000	
	2210700 Training Expenses	700,000	5,000,000	5,157,920	5,183,760	
	2210800 Hospitality Supplies and Services	23,260,475	26,018,868	28,940,380	29,799,150	
	2210900 Insurance Costs	-	3,000,000	3,000,000	3,000,000	
	2211000 Specialised Materials and Supplies	285,000	1,500,000	1,504,730	1,511,530	
	2211100 Office and General Supplies and Services	1,750,000	4,000,000	4,044,800	4,109,410	
	2211200 Fuel Oil and Lubricants	990,000	2,000,000	2,136,900	2,177,150	
	2211300 Other Operating Expenses	400,000	6,200,000	6,210,240	6,225,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	728,000	2,500,000	2,523,750	2,558,020	
	2220200 Routine Maintenance - Other Assets	1,110,000	5,300,000	5,323,290	5,356,780	
	3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	-	-	
	3111000 Purchase of Office Furniture and General Equipment	200,000	8,000,000	8,045,120	8,052,500	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000	1,000,000	1,045,580	1,050,750	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000	20,000,000	
		Gross Expenditure..... KShs.	34,062,075	130,968,868	124,934,020	126,191,250
		Net Expenditure.. Sub-Head..... KShs.	34,062,075	130,968,868	124,934,020	126,191,250

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1011000105 Public Service Performance and Delivery Office	2110200 Basic Wages - Temporary Employees	-	37,452,016	37,452,016	37,452,016
	2210200 Communication, Supplies and Services	1,500,000	4,425,000	4,633,740	4,717,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,500,000	17,826,800	18,340,960	9,225,210
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	10,780,000	11,148,280	11,467,690
	2210500 Printing , Advertising and Information Supplies and Services	6,000,000	15,700,000	19,686,480	20,085,740
	2210600 Rentals of Produced Assets	-	11,658,184	11,658,184	11,658,184
	2210700 Training Expenses	10,000,000	11,811,120	12,504,770	12,928,700
	2210800 Hospitality Supplies and Services	6,000,000	9,960,908	10,488,468	10,806,288
	2211000 Specialised Materials and Supplies	-	985,000	983,940	1,015,630
	2211100 Office and General Supplies and Services	5,000,000	8,150,000	8,160,380	8,464,540
	2211200 Fuel Oil and Lubricants	-	4,824,700	5,076,280	5,274,650
	2211300 Other Operating Expenses	2,500,000	2,300,000	2,295,320	2,433,560
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,000,000	5,190,000	5,389,600
	2220200 Routine Maintenance - Other Assets	-	2,200,000	2,197,210	2,279,390
	3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	13,347,984	12,336,614	12,474,424
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	12,800,000	13,989,600	14,596,800
	Gross Expenditure..... KShs.	50,000,000	199,221,712	176,142,242	170,269,422
	Net Expenditure.. Sub-Head..... KShs.	50,000,000	199,221,712	176,142,242	170,269,422
	1011000106 Strategic Policy Advisory Services	2110200 Basic Wages - Temporary Employees	33,000,000	-	-
2210200 Communication, Supplies and Services		3,300,000	1,960,000	1,960,000	1,960,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,000,000	2,640,200	2,640,200	2,640,200
2210400 Foreign Travel and Subsistence, and other transportation costs		1,600,000	2,350,000	2,350,000	2,350,000

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	900,000	900,000	900,000
	2210600 Rentals of Produced Assets	11,500,000	10,010,800	10,829,092	10,829,092
	2210700 Training Expenses	-	1,500,000	1,500,000	1,500,000
	2210800 Hospitality Supplies and Services	13,000,000	9,100,000	9,100,000	9,100,000
	2211000 Specialised Materials and Supplies	-	405,000	405,000	405,000
	2211100 Office and General Supplies and Services	1,200,000	1,750,000	2,300,000	2,300,000
	2211200 Fuel Oil and Lubricants	600,000	1,950,000	1,950,000	1,950,000
	2211300 Other Operating Expenses	1,500,000	1,300,000	1,300,000	1,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,400,000	1,400,000	1,400,000
	2220200 Routine Maintenance - Other Assets	500,000	970,000	970,000	970,000
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	4,000,000	4,000,000	4,000,000
	3111000 Purchase of Office Furniture and General Equipment	3,900,000	3,264,000	3,264,000	3,264,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	500,000	500,000	500,000
	Gross Expenditure..... KShs.	80,000,000	44,000,000	45,368,292	45,368,292
	Net Expenditure.. Sub-Head..... KShs.	80,000,000	44,000,000	45,368,292	45,368,292
1011000107 International Boundary Office					
	2110200 Basic Wages - Temporary Employees	-	23,275,704	23,275,704	23,275,704
	2210200 Communication, Supplies and Services	2,880,000	4,200,000	4,200,000	4,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,500,000	12,000,000	12,000,000	12,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,000,000	19,000,000	19,000,000	19,000,000
	2210500 Printing , Advertising and Information Supplies and Services	2,500,000	4,750,000	6,750,000	6,750,000
	2210600 Rentals of Produced Assets	7,000,000	10,829,092	10,829,092	10,829,092
	2210700 Training Expenses	9,500,000	9,000,000	9,000,000	9,000,000
	2210800 Hospitality Supplies and Services	35,320,000	300,865,204	292,370,204	292,375,204

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,100,000	1,500,000	1,500,000	1,500,000
	2211100 Office and General Supplies and Services	7,500,000	5,500,000	5,500,000	5,500,000
	2211200 Fuel Oil and Lubricants	4,500,000	3,500,000	3,500,000	3,500,000
	2211300 Other Operating Expenses	2,500,000	2,500,000	2,500,000	2,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	2,500,000	2,500,000	2,500,000
	2220200 Routine Maintenance - Other Assets	22,500,000	4,380,000	4,380,000	4,380,000
	3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	7,000,000	7,000,000	7,000,000
	3111000 Purchase of Office Furniture and General Equipment	19,700,000	12,200,000	12,200,000	12,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,000,000	11,000,000	11,000,000	11,000,000
	Gross Expenditure..... KShs.	200,000,000	434,000,000	427,505,000	427,510,000
	Net Expenditure.. Sub-Head..... KShs.	200,000,000	434,000,000	427,505,000	427,510,000
1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions	2210200 Communication, Supplies and Services	-	3,205,000	3,205,000	3,205,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,150,000	5,150,000	5,150,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,350,000	4,350,000	4,350,000
	2210500 Printing , Advertising and Information Supplies and Services	-	2,988,000	2,988,000	2,988,000
	2210600 Rentals of Produced Assets	-	10,829,092	10,829,092	10,829,092
	2210700 Training Expenses	-	1,800,000	1,800,000	1,800,000
	2210800 Hospitality Supplies and Services	-	70,988,908	57,788,908	57,788,908
	2211000 Specialised Materials and Supplies	-	405,000	405,000	405,000
	2211100 Office and General Supplies and Services	-	1,950,000	1,950,000	1,950,000
	2211200 Fuel Oil and Lubricants	-	1,200,000	1,200,000	1,200,000
	2211300 Other Operating Expenses	-	4,000,000	4,000,000	4,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000	1,000,000

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	-	770,000	770,000	770,000
	3111000 Purchase of Office Furniture and General Equipment	-	4,864,000	4,864,000	4,864,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,500,000	1,500,000	1,500,000
	Gross Expenditure..... KShs.	-	115,000,000	101,800,000	101,800,000
	Net Expenditure.. Sub-Head..... KShs.	-	115,000,000	101,800,000	101,800,000
1011000100 Cabinet Office	Net Expenditure Head.....KShs	1,242,757,714	1,380,425,184	1,354,930,588	1,382,059,132
1011000301 1st Retired President					
	2110100 Basic Salaries - Permanent Employees	30,871,464	22,473,110	23,281,986	23,484,705
	2110300 Personal Allowance - Paid as Part of Salary	17,862,800	15,829,012	16,017,056	16,216,048
	2210100 Utilities Supplies and Services	4,080,000	2,580,000	4,110,000	4,180,000
	2210200 Communication, Supplies and Services	2,477,000	1,377,000	2,500,000	2,600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,734,000	2,145,600	3,340,000	3,850,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,283,667	7,350,000	5,400,000	6,150,000
	2210500 Printing , Advertising and Information Supplies and Services	454,200	46,200	659,000	665,000
	2210700 Training Expenses	200,000	160,000	200,000	220,000
	2210800 Hospitality Supplies and Services	910,000	2,349,000	2,470,000	2,485,000
	2210900 Insurance Costs	-	10,000,000	10,000,000	10,000,000
	2211000 Specialised Materials and Supplies	3,090,000	390,000	550,000	605,000
	2211100 Office and General Supplies and Services	1,610,000	310,000	1,670,000	1,690,000
	2211200 Fuel Oil and Lubricants	5,562,500	1,496,250	2,570,000	3,575,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,675,000	2,650,000	2,800,000	3,000,000
	2220200 Routine Maintenance - Other Assets	4,595,000	295,000	330,000	385,000
	3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	-	-
	Gross Expenditure..... KShs.	121,405,631	69,451,172	75,898,042	79,105,753

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1011000302 2nd Retired President	Net Expenditure.. Sub-Head..... KShs.	121,405,631	69,451,172	75,898,042	79,105,753
	2110100 Basic Salaries - Permanent Employees	39,227,216	33,265,897	34,576,275	34,993,869
	2110300 Personal Allowance - Paid as Part of Salary	32,058,080	30,855,580	30,953,532	31,051,580
	2210100 Utilities Supplies and Services	4,280,000	2,280,000	4,280,000	4,295,000
	2210200 Communication, Supplies and Services	3,477,000	1,377,000	1,588,000	1,600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,448,000	1,483,200	2,450,000	1,453,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,366,667	7,350,000	4,400,000	4,402,000
	2210500 Printing , Advertising and Information Supplies and Services	4,160,200	60,200	780,000	782,000
	2210700 Training Expenses	175,000	140,000	390,000	396,000
	2210800 Hospitality Supplies and Services	2,089,900	2,960,910	3,205,000	3,214,000
	2210900 Insurance Costs	13,100,000	21,600,000	21,600,000	21,600,000
	2211000 Specialised Materials and Supplies	3,590,000	390,000	605,000	860,000
	2211100 Office and General Supplies and Services	3,610,000	310,000	1,625,000	1,633,000
	2211200 Fuel Oil and Lubricants	2,987,500	1,338,750	1,500,000	1,550,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,625,000	2,625,000	2,700,000	2,725,000
	2220200 Routine Maintenance - Other Assets	2,295,000	295,000	305,000	4,315,000
	Gross Expenditure..... KShs.	126,489,563	106,331,537	110,957,807	114,870,449
Net Expenditure.. Sub-Head..... KShs.	126,489,563	106,331,537	110,957,807	114,870,449	
1011000300 Administration of Statutory Benefits to Retired President	Net Expenditure Head.....KShs	247,895,194	175,782,709	186,855,849	193,976,202
1011000401 Headquarters	2110100 Basic Salaries - Permanent Employees	62,393,290	56,941,624	59,249,286	61,588,056
	2110200 Basic Wages - Temporary Employees	19,340,756	34,005,000	35,200,000	35,500,000
	2110300 Personal Allowance - Paid as Part of Salary	78,824,197	78,771,580	76,037,980	90,138,580
	2210100 Utilities Supplies and Services	24,835,000	24,835,000	25,500,000	26,500,000

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

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	11,682,382	7,891,950	8,400,000	9,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,441,280	4,977,000	6,100,000	6,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,561,600	3,253,500	3,765,000	3,925,000
	2210500 Printing , Advertising and Information Supplies and Services	983,990	828,000	1,135,000	1,230,000
	2210700 Training Expenses	6,482,000	5,185,600	6,825,000	7,210,000
	2210800 Hospitality Supplies and Services	283,855,800	8,227,800	9,700,000	10,250,000
	2211000 Specialised Materials and Supplies	1,008,000	1,008,000	1,080,000	1,162,000
	2211100 Office and General Supplies and Services	5,190,000	5,192,000	5,227,000	5,315,000
	2211200 Fuel Oil and Lubricants	5,456,080	6,627,540	5,475,000	5,530,000
	2211300 Other Operating Expenses	54,759,900	61,615,000	62,150,000	62,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,504,320	4,505,000	4,510,000	4,515,000
	2220200 Routine Maintenance - Other Assets	6,885,744	4,888,000	4,930,000	5,060,000
	2710100 Government Pension and Retirement Benefits	1,000,000	5,000,000	6,000,000	6,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	11,617,600	3,296,000	4,200,000	4,270,000
	Gross Expenditure..... KShs.	617,821,939	317,048,594	325,484,266	346,893,636
	Appropriations in Aid				
	1420600 Receipts from Sale of Incidental Goods	3,000,000	3,032,074	2,970,563	3,470,919
	Net Expenditure.. Sub-Head..... KShs.	614,821,939	314,016,520	322,513,703	343,422,717
1011000402 Aids Control Unit	2210800 Hospitality Supplies and Services	521,500	469,350	525,000	525,000
	2211000 Specialised Materials and Supplies	605,000	200,000	250,000	250,000
	2211100 Office and General Supplies and Services	428,500	428,500	430,000	430,000
	2211300 Other Operating Expenses	-	405,000	425,000	450,000

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	1,555,000	1,502,850	1,630,000	1,655,000
	Net Expenditure.. Sub-Head..... KShs.	1,555,000	1,502,850	1,630,000	1,655,000
1011000403 Information Communication Technology Unit	2210200 Communication, Supplies and Services	71,509	71,000	75,000	80,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	282,272	253,800	288,000	295,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	287,700	259,200	300,000	303,000
	2210500 Printing , Advertising and Information Supplies and Services	49,700	-	-	-
	2210800 Hospitality Supplies and Services	284,200	270,000	315,000	325,000
	2211100 Office and General Supplies and Services	730,400	830,000	840,000	847,000
	3111000 Purchase of Office Furniture and General Equipment	1,016,200	761,600	955,000	960,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,003,000	1,403,500	2,015,000	2,030,000
	Gross Expenditure..... KShs.	4,724,981	3,849,100	4,788,000	4,840,000
	Net Expenditure.. Sub-Head..... KShs.	4,724,981	3,849,100	4,788,000	4,840,000
1011000404 Planning and Research Unit	2210200 Communication, Supplies and Services	56,241	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	181,200	216,000	250,000	260,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	70,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	75,075	145,000	150,000	155,000
	2210800 Hospitality Supplies and Services	63,000	56,700	65,000	70,000
	2211100 Office and General Supplies and Services	190,000	218,000	225,000	240,000
	2211300 Other Operating Expenses	28,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	114,400	92,000	120,000	12,500
	Gross Expenditure..... KShs.	777,916	727,700	810,000	737,500
	Net Expenditure.. Sub-Head..... KShs.	777,916	727,700	810,000	737,500
1011000405 Personnel Administration Services	2210200 Communication, Supplies and Services	47,475	48,000	50,000	52,000

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,720	81,000	95,000	102,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	42,000	37,800	43,000	45,000
	2210500 Printing , Advertising and Information Supplies and Services	5,000	-	-	-
	2210800 Hospitality Supplies and Services	168,000	155,700	175,000	175,000
	2211100 Office and General Supplies and Services	176,300	252,000	257,000	263,000
	2211200 Fuel Oil and Lubricants	20,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	55,000	-	-	-
	Gross Expenditure..... KShs.	604,495	574,500	620,000	637,000
	Net Expenditure.. Sub-Head..... KShs.	604,495	574,500	620,000	637,000
1011000407 Finance Management Services					
	2210200 Communication, Supplies and Services	113,400	115,000	118,000	120,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	867,040	526,500	588,000	590,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	204,750	183,600	210,000	214,000
	2210500 Printing , Advertising and Information Supplies and Services	132,300	133,000	135,000	135,000
	2210800 Hospitality Supplies and Services	990,600	891,900	1,000,000	1,008,000
	2211000 Specialised Materials and Supplies	60,200	60,000	65,000	70,000
	2211100 Office and General Supplies and Services	422,000	475,000	478,000	482,000
	2220200 Routine Maintenance - Other Assets	20,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	32,320	-	-	-
	Gross Expenditure..... KShs.	2,842,610	2,385,000	2,594,000	2,619,000
	Net Expenditure.. Sub-Head..... KShs.	2,842,610	2,385,000	2,594,000	2,619,000
1011000410 Household Catering and Other Services					
	2210100 Utilities Supplies and Services	4,520,000	4,520,000	5,020,000	5,320,000
	2210200 Communication, Supplies and Services	1,080,000	1,080,000	1,110,000	1,130,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	3,600,000	4,500,000	5,000,000

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	9,000,000	10,000,000	10,000,000
	2210500 Printing , Advertising and Information Supplies and Services	87,500	500,000	550,000	600,000
	2210800 Hospitality Supplies and Services	63,300,000	9,585,000	11,250,000	12,000,000
	2211200 Fuel Oil and Lubricants	5,000,000	4,500,000	5,500,000	6,000,000
	2211300 Other Operating Expenses	14,000,000	14,000,000	14,200,000	14,500,000
	3110900 Purchase of Household Furniture and Institutional Equipment	71,050,000	8,840,000	12,055,000	12,060,000
	Gross Expenditure..... KShs.	173,037,500	55,625,000	64,185,000	66,610,000
	Net Expenditure.. Sub-Head..... KShs.	173,037,500	55,625,000	64,185,000	66,610,000
1011000400 Headquarters and Administrative Services	Net Expenditure Head.....KShs	798,364,441	378,680,670	397,140,703	420,521,217
1011000501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	54,903,652	99,353,227	100,839,038	105,384,286
	2110300 Personal Allowance - Paid as Part of Salary	13,630,400	9,841,800	10,263,600	10,688,400
	2210200 Communication, Supplies and Services	3,212,280	3,212,280	3,387,000	3,608,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,785,600	61,907,040	70,832,000	70,533,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	129,898,500	112,328,650	122,520,000	119,353,000
	2210500 Printing , Advertising and Information Supplies and Services	1,540,000	1,190,000	1,565,000	1,617,000
	2210600 Rentals of Produced Assets	77,450,000	27,450,000	28,955,000	28,960,000
	2210800 Hospitality Supplies and Services	32,500,000	37,935,000	44,720,000	47,000,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,057,000	1,076,000
	2211100 Office and General Supplies and Services	5,000,000	5,000,000	5,250,000	5,450,000
	2211200 Fuel Oil and Lubricants	40,745,288	36,670,759	40,000,000	40,500,000
	2211300 Other Operating Expenses	305,300,000	205,300,000	178,750,000	178,120,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,000,000	25,000,000	26,000,000	27,000,000
	2220200 Routine Maintenance - Other Assets	4,000,000	4,000,000	4,600,000	5,200,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	10,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	9,000,000	7,200,000	9,500,000	9,850,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	840,000	1,250,000	1,300,000
	Gross Expenditure..... KShs.	893,165,720	638,228,756	649,488,638	655,639,811
	Net Expenditure.. Sub-Head..... KShs.	893,165,720	638,228,756	649,488,638	655,639,811
1011000500 Office of the Deputy President	Net Expenditure Head.....KShs	893,165,720	638,228,756	649,488,638	655,639,811
1011000601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	29,061,828	30,840,561	32,064,182	33,356,940
	2110300 Personal Allowance - Paid as Part of Salary	11,754,000	12,168,000	13,198,800	14,229,600
	2210200 Communication, Supplies and Services	1,845,000	1,845,000	1,857,000	1,869,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,328,000	7,495,200	9,340,000	9,607,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,846,900	2,562,210	3,355,000	3,609,000
	2210500 Printing , Advertising and Information Supplies and Services	1,477,000	682,708	1,390,000	1,405,000
	2210600 Rentals of Produced Assets	3,042,000	3,042,000	3,195,000	3,350,000
	2210800 Hospitality Supplies and Services	6,524,000	1,371,600	1,529,000	1,538,000
	2211000 Specialised Materials and Supplies	1,050,000	1,050,000	1,152,000	1,175,000
	2211100 Office and General Supplies and Services	2,450,000	2,450,000	2,600,000	2,975,000
	2211200 Fuel Oil and Lubricants	2,018,000	1,816,200	2,200,000	2,500,000
	2211300 Other Operating Expenses	15,528,500	528,500	530,000	532,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,500,000	2,600,000	2,650,000
	2220200 Routine Maintenance - Other Assets	575,000	575,000	620,000	635,000
	3111000 Purchase of Office Furniture and General Equipment	7,790,000	632,000	855,000	886,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,102,000	3,571,400	5,605,000	5,607,000
	Gross Expenditure..... KShs.	104,892,228	73,130,379	82,090,982	85,924,540

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1011000600 Communication and Press Services	Net Expenditure.. Sub-Head..... KShs.	104,892,228	73,130,379	82,090,982	85,924,540
	Net Expenditure Head.....KShs	104,892,228	73,130,379	82,090,982	85,924,540
1011000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	113,200,000	63,200,000	64,817,920	67,151,365
	Gross Expenditure..... KShs.	113,200,000	63,200,000	64,817,920	67,151,365
1011000700 State Corporations Advisory Committee	Net Expenditure.. Sub-Head..... KShs.	113,200,000	63,200,000	64,817,920	67,151,365
	Net Expenditure Head.....KShs	113,200,000	63,200,000	64,817,920	67,151,365
1011001001 Headquarters	2110100 Basic Salaries - Permanent Employees	47,183,407	22,496,396	23,396,255	24,332,103
	2110300 Personal Allowance - Paid as Part of Salary	19,903,200	9,318,000	10,150,400	11,050,800
	2210200 Communication, Supplies and Services	1,427,940	1,427,940	1,460,000	1,473,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,450,320	4,005,288	4,620,000	4,760,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,315,810	2,084,229	2,500,000	2,600,000
	2210500 Printing , Advertising and Information Supplies and Services	140,000	140,000	155,000	163,000
	2210800 Hospitality Supplies and Services	21,800,000	19,620,000	22,000,000	22,500,000
	2211000 Specialised Materials and Supplies	917,500	917,500	935,000	948,000
	2211100 Office and General Supplies and Services	3,599,200	3,608,200	3,655,000	3,767,000
	2211200 Fuel Oil and Lubricants	4,080,000	3,672,000	4,100,000	4,150,000
	2211300 Other Operating Expenses	1,155,000	1,155,000	1,200,000	1,250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,700,000	3,700,000	3,800,000	3,850,000
	2220200 Routine Maintenance - Other Assets	2,448,000	2,448,000	2,520,000	2,531,000
	3111000 Purchase of Office Furniture and General Equipment	930,000	744,000	936,000	941,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,100,000	2,170,000	3,200,000	3,400,000
	Gross Expenditure..... KShs.	117,150,377	77,506,553	84,627,655	87,716,403
	Net Expenditure.. Sub-Head..... KShs.	117,150,377	77,506,553	84,627,655	87,716,403

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1011001005 LAPSSET Corridor Development Authority	2630100 Current Grants to Government Agencies and other Levels of Government	416,000,000	140,000,000	155,692,020	164,428,969
	Gross Expenditure..... KShs.	416,000,000	140,000,000	155,692,020	164,428,969
	Net Expenditure.. Sub-Head..... KShs.	416,000,000	140,000,000	155,692,020	164,428,969
1011001000 Co-ordination and Supervisory Services	Net Expenditure Head.....KShs	533,150,377	217,506,553	240,319,675	252,145,372
1011001801 Headquarters	2110100 Basic Salaries - Permanent Employees	162,323,436	139,988,268	145,668,148	150,748,490
	2110200 Basic Wages - Temporary Employees	1,562,400	651,000	651,000	651,000
	2110300 Personal Allowance - Paid as Part of Salary	130,927,200	128,441,482	132,086,690	155,566,600
	2210100 Utilities Supplies and Services	68,300,000	73,300,000	73,000,000	73,000,000
	2210200 Communication, Supplies and Services	14,450,000	36,450,000	21,700,000	22,600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	164,805,288	153,964,535	137,500,000	142,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,100,000	25,050,000	25,600,000	25,720,000
	2210500 Printing , Advertising and Information Supplies and Services	1,050,000	5,200,000	3,200,000	3,500,000
	2210600 Rentals of Produced Assets	5,400,000	5,400,000	5,400,000	5,400,000
	2210700 Training Expenses	6,500,000	13,100,000	14,900,000	14,900,000
	2210800 Hospitality Supplies and Services	433,715,000	175,793,500	188,715,000	190,465,000
	2211000 Specialised Materials and Supplies	5,150,000	4,150,000	7,500,000	9,000,000
	2211100 Office and General Supplies and Services	8,700,000	11,000,000	14,100,000	15,400,000
	2211200 Fuel Oil and Lubricants	121,100,000	129,215,700	129,200,083	127,500,000
	2211300 Other Operating Expenses	653,100,000	328,100,000	306,051,000	266,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	172,000,000	82,000,000	62,500,000	62,000,000
	2220200 Routine Maintenance - Other Assets	18,000,000	19,000,000	21,500,000	22,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	-	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	25,000,000	45,000,000	42,000,000	42,500,000

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	5,000,000	7,000,000	10,000,000	10,200,000
	3111000 Purchase of Office Furniture and General Equipment	15,000,000	10,600,000	10,000,000	10,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000	5,525,000	6,300,000	6,800,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,000,000	2,000,000	2,200,000
	Gross Expenditure..... KShs.	2,132,433,324	1,400,929,485	1,359,571,921	1,358,751,090
	Net Expenditure.. Sub-Head..... KShs.	2,132,433,324	1,400,929,485	1,359,571,921	1,358,751,090
1011001802 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	70,000	42,000	100,000	110,000
	2210800 Hospitality Supplies and Services	1,242,500	1,118,250	1,570,000	1,770,000
	2211000 Specialised Materials and Supplies	350,000	350,000	350,000	500,000
	2211100 Office and General Supplies and Services	300,000	300,000	320,000	400,000
	2211200 Fuel Oil and Lubricants	122,500	110,250	150,000	300,000
	Gross Expenditure..... KShs.	2,085,000	1,920,500	2,490,000	3,080,000
	Net Expenditure.. Sub-Head..... KShs.	2,085,000	1,920,500	2,490,000	3,080,000
1011001800 State House - Nairobi	Net Expenditure Head.....KShs	2,134,518,324	1,402,849,985	1,362,061,921	1,361,831,090
1011001902 Mombasa State House	2110100 Basic Salaries - Permanent Employees	4,753,153	4,908,406	5,104,740	5,318,934
	2110300 Personal Allowance - Paid as Part of Salary	4,312,000	4,608,660	4,640,596	4,672,660
	2210100 Utilities Supplies and Services	3,000,000	3,000,000	3,200,000	3,500,000
	2210200 Communication, Supplies and Services	369,000	369,000	850,000	850,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,000	115,200	150,000	200,000
	2210500 Printing , Advertising and Information Supplies and Services	56,000	56,000	100,000	150,000
	2210800 Hospitality Supplies and Services	4,550,000	4,095,000	4,750,000	5,550,000
	2211000 Specialised Materials and Supplies	1,850,000	1,850,000	2,000,000	2,200,000
	2211100 Office and General Supplies and Services	500,000	500,000	600,000	710,000

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	35,000	31,500	100,000	200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	70,000	100,000	100,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	1,000,000	1,100,000
	3110300 Refurbishment of Buildings	1,000,000	700,000	1,750,000	2,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	250,000	300,000
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	80,000	100,000	150,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	100,000	250,000
	Gross Expenditure..... KShs.	21,923,153	21,583,766	24,795,336	27,251,594
	Net Expenditure.. Sub-Head..... KShs.	21,923,153	21,583,766	24,795,336	27,251,594
1011001900 State House - Mombasa	Net Expenditure Head.....KShs	21,923,153	21,583,766	24,795,336	27,251,594
1011002002 Nakuru State House	2110100 Basic Salaries - Permanent Employees	4,451,762	4,990,713	5,190,342	5,397,958
	2110300 Personal Allowance - Paid as Part of Salary	4,596,800	4,844,600	4,849,392	4,854,600
	2210100 Utilities Supplies and Services	3,500,000	3,500,000	3,700,000	4,500,000
	2210200 Communication, Supplies and Services	162,000	162,000	400,000	650,000
	2210500 Printing , Advertising and Information Supplies and Services	77,000	77,000	100,000	200,000
	2210800 Hospitality Supplies and Services	1,470,000	1,323,000	1,650,000	2,200,000
	2211000 Specialised Materials and Supplies	975,000	975,000	1,150,000	1,750,000
	2211100 Office and General Supplies and Services	100,000	100,000	200,000	500,000
	2211200 Fuel Oil and Lubricants	50,000	45,000	100,000	200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	70,000	100,000	200,000
	3110300 Refurbishment of Buildings	850,000	595,000	900,000	1,050,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	100,000	150,000
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	40,000	100,000	150,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000	21,000	100,000	150,000
	Gross Expenditure..... KShs.	16,482,562	16,843,313	18,639,734	21,952,558
	Net Expenditure.. Sub-Head..... KShs.	16,482,562	16,843,313	18,639,734	21,952,558
1011002000 State House - Nakuru	Net Expenditure Head.....KShs	16,482,562	16,843,313	18,639,734	21,952,558
1011002101 Sagana State Lodge	2110100 Basic Salaries - Permanent Employees	8,876,635	9,402,494	8,878,593	10,170,138
	2110300 Personal Allowance - Paid as Part of Salary	8,423,800	6,960,972	8,082,100	8,142,100
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,100,000	2,400,000
	2210200 Communication, Supplies and Services	153,000	153,000	220,000	270,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	72,000	100,000	120,000
	2210500 Printing , Advertising and Information Supplies and Services	77,000	77,000	100,000	120,000
	2210800 Hospitality Supplies and Services	1,255,000	1,129,500	1,400,000	1,470,000
	2211000 Specialised Materials and Supplies	1,200,000	1,200,000	1,350,000	1,500,000
	2211100 Office and General Supplies and Services	200,000	200,000	300,000	400,000
	2211200 Fuel Oil and Lubricants	100,000	90,000	150,000	250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	150,000	180,000
	2220200 Routine Maintenance - Other Assets	1,050,000	1,050,000	1,100,000	1,180,000
	3110300 Refurbishment of Buildings	500,000	350,000	520,000	530,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	200,000	200,000	250,000	280,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	800,000	1,100,000	1,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	112,000	180,000	200,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	150,000	160,000	180,000
	Gross Expenditure..... KShs.	25,525,435	24,046,966	26,140,693	28,592,238
	Net Expenditure.. Sub-Head..... KShs.	25,525,435	24,046,966	26,140,693	28,592,238

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1011002102 Kisumu State Lodge					
	2110100 Basic Salaries - Permanent Employees	2,864,676	1,207,107	1,255,391	1,305,609
	2110300 Personal Allowance - Paid as Part of Salary	1,493,200	1,226,300	1,230,292	1,234,300
	2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,100,000	1,180,000
	2210200 Communication, Supplies and Services	180,000	180,000	200,000	210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	72,000	100,000	100,000
	2210500 Printing , Advertising and Information Supplies and Services	77,000	77,000	100,000	100,000
	2210800 Hospitality Supplies and Services	595,000	535,500	650,000	700,000
	2211000 Specialised Materials and Supplies	1,200,000	1,200,000	1,300,000	1,370,000
	2211100 Office and General Supplies and Services	250,000	250,000	350,000	430,000
	2211200 Fuel Oil and Lubricants	70,000	63,000	100,000	120,000
	2220200 Routine Maintenance - Other Assets	45,000	45,000	100,000	120,000
	3110300 Refurbishment of Buildings	250,000	175,000	250,000	280,000
	3110900 Purchase of Household Furniture and Institutional Equipment	675,000	540,000	680,000	700,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	56,000	82,000	100,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	100,000	100,000
	Gross Expenditure..... KShs.	8,959,876	6,726,907	7,597,683	8,049,909
	Net Expenditure.. Sub-Head..... KShs.	8,959,876	6,726,907	7,597,683	8,049,909
1011002103 Eldoret State Lodge					
	2110100 Basic Salaries - Permanent Employees	5,177,538	2,517,217	2,620,904	2,722,622
	2110300 Personal Allowance - Paid as Part of Salary	2,760,600	2,184,600	2,184,600	2,184,600
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,200,000	2,350,000
	2210200 Communication, Supplies and Services	117,000	117,000	200,000	270,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000	36,000	100,000	120,000
	2210500 Printing , Advertising and Information Supplies and Services	56,000	56,000	100,000	120,000

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,225,000	1,102,500	1,250,000	1,300,000
	2211000 Specialised Materials and Supplies	100,000	100,000	100,000	100,000
	2211100 Office and General Supplies and Services	150,000	150,000	200,000	200,000
	2211200 Fuel Oil and Lubricants	83,000	74,700	100,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	100,000	100,000
	2220200 Routine Maintenance - Other Assets	565,000	465,000	465,000	500,000
	3110300 Refurbishment of Buildings	50,000	35,000	100,000	120,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	100,000	150,000
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	40,000	100,000	120,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	84,000	130,000	150,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	100,000	150,000
	Gross Expenditure..... KShs.	12,694,138	9,262,017	10,150,504	10,757,222
	Net Expenditure.. Sub-Head..... KShs.	12,694,138	9,262,017	10,150,504	10,757,222
1011002104 Kakamega State Lodge	22110100 Basic Salaries - Permanent Employees	3,771,538	2,152,893	1,958,209	2,036,538
	22110300 Personal Allowance - Paid as Part of Salary	2,017,200	1,599,600	1,599,600	1,599,600
	22210100 Utilities Supplies and Services	250,000	250,000	290,000	350,000
	22210200 Communication, Supplies and Services	189,000	189,000	220,000	250,000
	22210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	72,000	100,000	100,000
	22210500 Printing , Advertising and Information Supplies and Services	70,000	70,000	100,000	100,000
	22210800 Hospitality Supplies and Services	200,000	180,000	240,000	300,000
	22211000 Specialised Materials and Supplies	500,000	500,000	550,000	600,000
	22211100 Office and General Supplies and Services	165,000	165,000	200,000	220,000
	22211200 Fuel Oil and Lubricants	100,000	90,000	120,000	120,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	120,000	120,000
	2220200 Routine Maintenance - Other Assets	380,000	380,000	450,000	450,000
	3110300 Refurbishment of Buildings	250,000	175,000	270,000	280,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	100,000	120,000
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	200,000	270,000	280,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	70,000	120,000	130,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	120,000	130,000
	Gross Expenditure..... KShs.	8,622,738	6,393,493	6,827,809	7,186,138
	Net Expenditure.. Sub-Head..... KShs.	8,622,738	6,393,493	6,827,809	7,186,138
1011002100 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	Net Expenditure Head.....KShs	55,802,187	46,429,383	50,716,689	54,585,507
1011002201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	54,428,633	61,482,916	61,861,139	64,227,366
	2110300 Personal Allowance - Paid as Part of Salary	37,933,600	40,336,620	41,458,450	42,723,762
	2210100 Utilities Supplies and Services	150,000	150,000	150,000	180,000
	2210200 Communication, Supplies and Services	139,500	20,000,000	20,000,000	20,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,310,400	2,079,360	2,365,000	2,450,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,900,000	4,410,000	4,900,000	4,950,000
	2210500 Printing , Advertising and Information Supplies and Services	126,000	165,000,000	165,000,000	165,000,000
	2211000 Specialised Materials and Supplies	1,400,000	15,000,000	15,000,000	15,000,000
	2211100 Office and General Supplies and Services	2,250,000	2,250,000	2,450,000	2,500,000
	2211200 Fuel Oil and Lubricants	1,400,000	1,260,000	1,450,000	1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,400,000	1,450,000	1,500,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,200,000	3,250,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	560,000	830,000	880,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	150,000	150,000	150,000
	Gross Expenditure..... KShs.	110,388,133	317,078,896	320,264,589	324,311,128
	Appropriations in Aid				
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	2,000,000	2,000,000	2,100,000	2,100,000
	Net Expenditure.. Sub-Head..... KShs.	108,388,133	315,078,896	318,164,589	322,211,128
1011002200 Presidential Strategic Communication Unit	Net Expenditure Head.....KShs	108,388,133	315,078,896	318,164,589	322,211,128
1011002301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	-	37,533,056	37,764,207	42,004,604
	2110300 Personal Allowance - Paid as Part of Salary	-	5,220,800	5,220,800	5,220,800
	2210200 Communication, Supplies and Services	175,500	175,500	220,000	270,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	324,000	291,600	330,000	350,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	82,000	82,000	100,000	100,000
	2210500 Printing , Advertising and Information Supplies and Services	280,000	280,000	330,000	350,000
	2210800 Hospitality Supplies and Services	2,800,000	2,520,000	2,850,000	3,000,000
	2211000 Specialised Materials and Supplies	200,000	200,000	200,000	240,000
	2211100 Office and General Supplies and Services	500,000	500,000	520,000	570,000
	2211200 Fuel Oil and Lubricants	100,000	90,000	100,000	120,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	750,000	780,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000	250,000	300,000	350,000
	Gross Expenditure..... KShs.	5,411,500	47,842,956	48,685,007	53,355,404
	Net Expenditure.. Sub-Head..... KShs.	5,411,500	47,842,956	48,685,007	53,355,404
1011002300 Policy Analysis and Research	Net Expenditure Head.....KShs	5,411,500	47,842,956	48,685,007	53,355,404
1011002401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	7,956,080	12,800,169	13,312,171	13,844,659
	2110300 Personal Allowance - Paid as Part of Salary	4,462,800	6,209,700	6,209,700	6,209,700

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,261,800	1,261,800	1,294,102	1,340,689
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,000	150,300	171,275	177,442
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	900,000	1,025,600	1,062,522
	2210500 Printing , Advertising and Information Supplies and Services	200,000	150,000	205,120	212,504
	2210600 Rentals of Produced Assets	8,135,172	8,135,172	8,343,432	8,643,796
	2210700 Training Expenses	-	80,000	100,000	100,000
	2210800 Hospitality Supplies and Services	300,000	270,000	307,680	318,756
	2211000 Specialised Materials and Supplies	100,000	100,000	102,560	106,252
	2211100 Office and General Supplies and Services	650,000	650,000	666,640	690,638
	2211200 Fuel Oil and Lubricants	400,000	382,500	435,240	450,009
	2211300 Other Operating Expenses	1,507,000	1,500,000	1,538,400	1,593,782
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	325,000	332,680	343,756
	2220200 Routine Maintenance - Other Assets	486,500	436,500	448,954	466,916
	2640100 Scholarships and other Educational Benefits	110,500,000	230,500,000	230,000,000	230,000,000
	3111000 Purchase of Office Furniture and General Equipment	388,949	231,159	298,906	313,266
	Gross Expenditure..... KShs.	137,808,301	264,082,300	264,792,460	265,874,687
	Net Expenditure.. Sub-Head..... KShs.	137,808,301	264,082,300	264,792,460	265,874,687
1011002400 Kenya/Southern Sudan Liaison Office	Net Expenditure Head.....KShs	137,808,301	264,082,300	264,792,460	265,874,687
1011002501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	20,565,144	21,200,725	22,095,136	23,055,532
	2110300 Personal Allowance - Paid as Part of Salary	5,093,600	11,249,456	11,383,432	11,517,500
	2210200 Communication, Supplies and Services	3,000,000	6,000,000	6,000,000	6,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000,000	87,800,000	87,800,000	87,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	19,900,000	19,900,000	19,900,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	7,000,000	7,000,000	1,500,000
	2210800 Hospitality Supplies and Services	140,000,000	175,000,000	185,000,000	185,000,000
	2211100 Office and General Supplies and Services	5,000,000	20,000,000	20,000,000	20,000,000
	2211200 Fuel Oil and Lubricants	5,000,000	14,500,000	14,500,000	14,500,000
	2211300 Other Operating Expenses	10,000,000	30,000,000	30,000,000	30,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	14,000,000	24,000,000	24,000,000
	2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	2,200,000	2,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	20,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	25,800,000	25,800,000	25,800,000
	Gross Expenditure..... KShs.	255,658,744	454,450,181	455,678,568	451,573,032
	Net Expenditure.. Sub-Head..... KShs.	255,658,744	454,450,181	455,678,568	451,573,032
1011002500 Office of the First Lady	Net Expenditure Head.....KShs	255,658,744	454,450,181	455,678,568	451,573,032
1011002601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	13,750,344	9,959,027	10,357,388	10,771,684
	2110300 Personal Allowance - Paid as Part of Salary	9,152,400	6,272,800	6,496,000	6,719,200
	2210200 Communication, Supplies and Services	2,000,000	2,000,000	2,500,000	2,600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	53,000,000	23,000,000	24,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	29,000,000	43,100,000	9,700,000	9,950,000
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	-	3,200,000	3,250,000
	2210700 Training Expenses	15,000,000	12,000,000	15,200,000	15,500,000
	2210800 Hospitality Supplies and Services	5,000,000	34,500,000	10,500,000	10,600,000
	2211100 Office and General Supplies and Services	3,000,000	3,000,000	3,100,000	3,200,000
	2211200 Fuel Oil and Lubricants	7,000,000	6,300,000	7,100,000	7,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,100,000	4,200,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	12,000,000	9,600,000	12,200,000	12,400,000
	Gross Expenditure..... KShs.	122,902,744	183,731,827	107,453,388	110,590,884
	Net Expenditure.. Sub-Head..... KShs.	122,902,744	183,731,827	107,453,388	110,590,884
	Net Expenditure Head.....KShs	122,902,744	183,731,827	107,453,388	110,590,884
1011002600 Office of the Spouse to the Deputy President 1011002701 Headquarters	2110100 Basic Salaries - Permanent Employees	12,810,864	6,062,345	6,346,440	6,600,296
	2110300 Personal Allowance - Paid as Part of Salary	9,468,000	20,484,400	20,848,000	20,902,800
	2210200 Communication, Supplies and Services	2,000,000	2,000,000	2,200,000	2,300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	6,300,000	7,200,000	7,400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	6,750,000	7,600,000	7,650,000
	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,000,000	5,100,000	5,150,000
	2210700 Training Expenses	15,000,000	6,000,000	7,600,000	7,700,000
	2210800 Hospitality Supplies and Services	-	3,600,000	4,100,000	4,200,000
	2211300 Other Operating Expenses	109,000,000	9,000,000	10,000,000	10,600,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	1,580,000	1,590,000
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	3,200,000	4,300,000	4,450,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	3,500,000	5,100,000	5,400,000
	Gross Expenditure..... KShs.	174,278,864	72,896,745	81,974,440	83,943,096
	Net Expenditure.. Sub-Head..... KShs.	174,278,864	72,896,745	81,974,440	83,943,096
	Net Expenditure Head.....KShs	174,278,864	72,896,745	81,974,440	83,943,096
1011002700 Legislative and Intergovernmental Liaison Office 1011002801 Headquarters	2110100 Basic Salaries - Permanent Employees	31,535,661	32,296,665	33,588,534	34,924,077
	2110300 Personal Allowance - Paid as Part of Salary	16,937,999	31,510,200	34,392,600	27,220,406
	2210200 Communication, Supplies and Services	4,584,100	3,520,100	3,522,750	34,432,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,761,500	7,200,000	9,093,000	9,201,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	107,625	996,863	1,115,000	1,117,200
	2210500 Printing , Advertising and Information Supplies and Services	894,000	294,000	303,000	311,500
	2210600 Rentals of Produced Assets	4,000,625	-	-	-
	2210800 Hospitality Supplies and Services	10,773,625	3,600,000	4,800,000	4,930,000
	2211000 Specialised Materials and Supplies	53,250	53,250	55,000	56,000
	2211100 Office and General Supplies and Services	9,150,000	2,500,000	2,548,500	2,569,500
	2211200 Fuel Oil and Lubricants	2,100,000	1,440,000	1,650,000	1,700,000
	2211300 Other Operating Expenses	787,500	2,787,500	3,050,000	3,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,625,000	1,625,000	1,750,000	1,759,000
	2220200 Routine Maintenance - Other Assets	2,200,000	1,400,000	1,530,000	1,615,600
	3111000 Purchase of Office Furniture and General Equipment	8,037,500	2,670,000	3,750,000	3,900,000
	Gross Expenditure..... KShs.	108,548,385	91,893,578	101,148,384	126,936,283
	Net Expenditure.. Sub-Head..... KShs.	108,548,385	91,893,578	101,148,384	126,936,283
1011002800 Inspectorate of State Corporations	Net Expenditure Head.....KShs	108,548,385	91,893,578	101,148,384	126,936,283
1011002901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	20,793,391	24,729,931	25,719,128	26,747,892
	2110300 Personal Allowance - Paid as Part of Salary	12,333,600	11,608,800	12,248,400	12,888,000
	2210100 Utilities Supplies and Services	112,500	112,500	115,500	118,000
	2210200 Communication, Supplies and Services	4,404,675	1,404,675	1,455,000	1,507,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,689,000	4,220,100	4,872,000	4,966,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	49,875	44,888	53,200	55,000
	2210500 Printing , Advertising and Information Supplies and Services	791,375	291,375	295,000	301,000
	2210600 Rentals of Produced Assets	47,000,000	47,000,000	47,000,000	47,000,000
	2210800 Hospitality Supplies and Services	3,072,500	1,865,250	2,085,000	2,190,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	562,500	562,500	571,000	625,500
	2211100 Office and General Supplies and Services	6,375,000	1,375,000	1,396,800	1,426,000
	2211200 Fuel Oil and Lubricants	1,495,000	1,345,500	1,500,000	1,555,000
	2211300 Other Operating Expenses	15,760,000	760,000	775,000	786,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,550,000	550,000	560,000	570,000
	2220200 Routine Maintenance - Other Assets	508,110	508,110	515,500	529,000
	3111000 Purchase of Office Furniture and General Equipment	3,137,500	510,000	641,000	643,000
	Gross Expenditure..... KShs.	134,635,026	96,888,629	99,802,528	101,907,392
	Net Expenditure.. Sub-Head..... KShs.	134,635,026	96,888,629	99,802,528	101,907,392
	Net Expenditure Head.....KShs	134,635,026	96,888,629	99,802,528	101,907,392
1011002900 Efficiency Monitoring Unit	TOTAL NET EXPENDITURE FOR VOTE R1011 The PresidencyKShs.	7,209,783,597	5,941,525,810	5,909,557,399	6,039,430,294

VOTE R1021 State Department for Interior

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Interior including general administration and planning, conflict management, Kenya School of Leadership, coordination of National Government services, Policing services, Government Printing services, Refugee management services, civil registration, national registration of persons, immigration services, national reconciliation and disaster management services.

(KShs 87,662,133,802)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021000100 OOP Headquarters	5,349,148,214	2,971,598,532	-	2,971,598,532	3,631,248,076	4,405,922,017
1021000200 National Agency for Campaign Against Drug Abuse	315,026,800	490,726,716	330,000,000	160,726,716	614,478,560	679,554,760
1021000300 Regional Administration	1,474,995,001	1,174,995,001	-	1,174,995,001	1,235,977,191	1,303,081,023
1021000400 County Administration	8,406,239,848	8,008,062,969	-	8,008,062,969	8,135,972,497	9,126,325,145
1021000500 Administration Police Training College	3,779,791,789	5,520,238,331	-	5,520,238,331	7,652,484,747	8,984,451,215
1021000600 Field Command and Regional AP Services	1,850,697,216	2,142,073,034	-	2,142,073,034	2,162,458,470	2,183,100,576
1021000700 Security of Government Buildings and Offices Scheme	1,277,199,980	1,283,199,980	-	1,283,199,980	1,284,954,240	1,285,935,340
1021000800 Office of the Deputy Inspector General - Administration Police Service	3,383,126,746	1,700,033,545	-	1,700,033,545	1,641,581,738	1,718,553,625
1021000900 Rapid Deployment Unit (RDU)	364,922,380	374,922,380	-	374,922,380	375,702,980	376,441,980
1021001000 Senior Staff Training College Emali	67,266,410	71,296,490	-	71,296,490	71,647,078	72,007,079
1021001100 AP Rural Border Patrol Unit	157,522,370	161,522,370	-	161,522,370	161,843,370	162,138,370
1021001200 Sub County AP Services	12,959,081,758	13,793,679,558	-	13,793,679,558	14,126,584,858	14,438,921,258
1021001300 Office of the Government Printer	833,575,040	737,931,837	-	737,931,837	765,535,677	784,739,817
1021001400 DCI Headquarters Administration Services	1,661,255,785	2,440,663,152	-	2,440,663,152	3,070,771,685	4,266,910,938
1021001500 DCI Field Services	1,701,646,741	1,893,068,518	-	1,893,068,518	1,893,078,518	1,930,150,517

VOTE R1021 State Department for Interior

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Interior including general administration and planning, conflict management, Kenya School of Leadership, coordination of National Government services, Policing services, Government Printing services, Refugee management services, civil registration, national registration of persons, immigration services, national reconciliation and disaster management services.

(KShs 87,662,133,802)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1021001600 DCI Specialized Units	288,958,371	288,958,371	-	288,958,371	294,108,593	308,108,593
1021001700 Community Policing	26,899,694	23,931,694	-	23,931,694	26,899,694	26,899,694
1021001800 Office of the Deputy Inspector General - Kenya Police Service	8,856,153,724	6,739,005,196	-	6,739,005,196	7,116,670,049	9,154,876,927
1021001900 County Police Services	386,822,855	386,822,855	-	386,822,855	385,579,296	395,600,704
1021002000 Kenya Police College Kiganjo	2,508,317,346	3,744,991,182	-	3,744,991,182	3,783,661,177	3,202,657,177
1021002100 Divisional Police Services	13,068,677,458	13,050,877,458	-	13,050,877,458	13,469,539,708	13,748,739,232
1021002200 Traffic Section	487,710,453	487,451,325	-	487,451,325	488,805,453	500,771,162
1021002300 Presidential Escort	759,296,402	609,296,402	-	609,296,402	720,436,402	1,012,596,402
1021002400 Kenya Police Nairobi Region	2,200,252,883	2,200,612,883	-	2,200,612,883	2,204,327,910	2,246,538,176
1021002500 Police Dog Unit	409,064,356	409,064,356	-	409,064,356	410,400,356	511,264,356
1021002600 Anti-stock Theft Unit	988,145,421	988,361,421	-	988,361,421	1,159,301,421	1,593,961,421
1021002700 Railway Police	351,573,995	351,328,995	-	351,328,995	351,608,995	352,948,995
1021002800 Telecommunication Branch	118,531,722	118,531,722	-	118,531,722	118,901,722	122,371,722
1021002900 Motor Transport Branch	179,469,222	179,595,222	-	179,595,222	180,145,222	183,069,222
1021003000 Police Airwing	487,393,518	487,385,571	-	487,385,571	490,573,518	517,323,329
1021003100 Kenya Police Service Quartermaster	1,406,055,030	1,406,028,496	-	1,406,028,496	1,406,170,496	1,407,328,496

VOTE R1021 State Department for Interior

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Interior including general administration and planning, conflict management, Kenya School of Leadership, coordination of National Government services, Policing services, Government Printing services, Refugee management services, civil registration, national registration of persons, immigration services, national reconciliation and disaster management services.

(KShs 87,662,133,802)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1021003200 Kenya Police Service Armourer	669,220,492	669,220,492	-	669,220,492	669,220,492	669,220,492
1021003300 Civilian Firearms Licencing Bureau	8,418,942	8,418,942	-	8,418,942	8,418,942	8,418,942
1021003400 Airport Police Unit	292,640,829	292,640,829	-	292,640,829	293,080,829	294,795,039
1021003600 Government Vehicle Check Unit	5,860,009	5,856,092	-	5,856,092	5,864,709	5,870,809
1021003700 Kenya Police Tourist Protection Unit	135,993,479	135,993,479	-	135,993,479	135,993,479	135,993,479
1021003800 DCI Interpol Services	32,994,397	33,078,397	-	33,078,397	36,078,397	41,078,397
1021003900 Kenya Police Regional Training Centre	62,406,105	31,868,623	-	31,868,623	32,968,623	34,168,623
1021004000 GSU Training College Embakasi	1,295,403,076	1,717,163,076	-	1,717,163,076	1,788,343,076	1,393,813,076
1021004100 GSU Headquarters Administrative Services	5,566,077,874	5,552,466,305	-	5,552,466,305	5,341,815,116	6,909,515,338
1021004200 The Kenya School of Leadership	8,144,009	36,021,273	36,021,273	0	38,000,000	40,000,000
1021004400 Office of Inspector General of Police	2,847,100,000	500,000,000	-	500,000,000	500,000,000	500,000,000
1021004500 Immigration and Registration of Persons - Headquarters	211,286,734	183,327,453	-	183,327,453	220,070,862	265,533,031
1021004600 Finance Unit - Interior	21,846,604	13,917,078	-	13,917,078	17,346,500	18,613,522
1021004700 Central Planning Unit - Interior	17,014,223	31,840,926	-	31,840,926	38,082,293	41,013,108
1021004800 National Registration - Field Services	1,166,033,682	1,228,120,411	-	1,228,120,411	1,322,479,856	1,403,486,394
1021004900 Civil Registration - Field Services	383,978,260	400,615,949	-	400,615,949	462,928,512	492,425,555

VOTE R1021 State Department for Interior

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Interior including general administration and planning, conflict management, Kenya School of Leadership, coordination of National Government services, Policing services, Government Printing services, Refugee management services, civil registration, national registration of persons, immigration services, national reconciliation and disaster management services.

(KShs 87,662,133,802)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1021005000 Immigration Department - Headquarters	823,442,971	507,915,941	-	507,915,941	514,567,066	538,282,216
1021005100 Immigration Border points	53,256,614	59,260,237	-	59,260,237	63,275,036	65,798,473
1021005200 Immigration Border Control Points	131,297,632	137,546,321	-	137,546,321	145,197,356	152,668,291
1021005300 Immigration Jomo Kenyatta International Airport	243,972,958	208,582,321	-	208,582,321	208,276,692	218,557,978
1021005400 Immigration Eldoret International Airport	15,165,503	16,984,707	-	16,984,707	18,143,251	18,990,310
1021005500 Immigration Coast Region	125,197,095	136,397,385	-	136,397,385	146,476,959	153,454,611
1021005600 Immigration Western Region	45,805,388	49,220,444	-	49,220,444	54,241,752	56,810,368
1021005700 Refugees Affairs Department	575,643,084	111,434,201	-	111,434,201	116,937,914	122,077,111
1021005800 Refugees Affairs Field Services	11,801,489	21,781,372	-	21,781,372	25,320,544	26,221,341
1021005900 National Registration of Persons Bureau	856,045,068	736,844,486	-	736,844,486	805,010,534	847,639,632
1021006000 Civil Registration Services Headquarters	301,934,258	285,928,969	-	285,928,969	325,822,814	398,872,822
1021006100 Population Registration Services	53,820,554	100,060,921	-	100,060,921	101,920,397	108,528,045
1021006200 Identity Card Production Center Planning (Nairobi)	114,700,442	119,858,079	-	119,858,079	127,131,058	133,976,097
1021006300 Kenya Citizens and Foreign Nationals Management Service	49,248,000	37,467,140	-	37,467,140	50,000,000	60,000,000
1021006600 National Cohesion	585,361,459	380,446,383	-	380,446,383	469,270,929	448,064,789
1021006900 National Disaster Operations	39,795,281	41,621,281	-	41,621,281	65,674,630	66,544,630

VOTE R1021 State Department for Interior

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Interior including general administration and planning, conflict management, Kenya School of Leadership, coordination of National Government services, Policing services, Government Printing services, Refugee management services, civil registration, national registration of persons, immigration services, national reconciliation and disaster management services.

(KShs 87,662,133,802)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
TOTAL FOR VOTE R1021 State Department for Interior	92,839,437,021	88,028,155,075	366,021,273	87,662,133,802	93,579,408,315	102,673,721,787

VOTE R1021 State Department for Interior
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	406,485,533	301,333,301	301,333,301	301,333,301
	2110300 Personal Allowance - Paid as Part of Salary	226,324,868	205,524,868	205,524,868	319,212,818
	2210100 Utilities Supplies and Services	236,000,000	136,000,000	153,998,327	166,563,327
	2210200 Communication, Supplies and Services	16,093,500	10,993,500	13,320,000	14,450,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	108,760,000	99,760,000	108,250,000	111,400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	24,175,600	2,833,390	4,500,000	4,650,000
	2210500 Printing , Advertising and Information Supplies and Services	8,820,000	1,260,000	3,830,000	2,970,000
	2210600 Rentals of Produced Assets	800,000	800,000	850,000	900,000
	2210700 Training Expenses	72,715,000	35,650,000	40,850,000	46,350,000
	2210800 Hospitality Supplies and Services	266,678,750	121,678,750	152,400,000	158,800,000
	2211000 Specialised Materials and Supplies	91,700,000	91,700,000	96,750,000	101,800,000
	2211100 Office and General Supplies and Services	32,600,000	8,100,000	8,250,000	8,450,000
	2211200 Fuel Oil and Lubricants	44,800,000	44,800,000	54,200,000	54,500,000
	2211300 Other Operating Expenses	2,182,500,000	1,841,500,000	2,393,978,830	3,008,348,771
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,100,000	23,100,000	30,200,000	33,400,000
	2220200 Routine Maintenance - Other Assets	24,990,000	8,990,000	9,600,000	9,840,000
	2710100 Government Pension and Retirement Benefits	8,100,000	8,100,000	8,200,000	8,300,000
	3110500 Construction and Civil Works	1,212,000,000	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	320,000,000	-	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	7,000,000	7,000,000	7,100,000	7,200,000
	3111000 Purchase of Office Furniture and General Equipment	13,000,000	-	13,000,000	13,000,000
	Gross Expenditure..... KShs.	5,326,643,251	2,949,123,809	3,606,135,326	4,371,468,217

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021000102 Aids Control Unit	Net Expenditure.. Sub-Head..... KShs.	5,326,643,251	2,949,123,809	3,606,135,326	4,371,468,217
	2210200 Communication, Supplies and Services	57,345	57,345	65,000	67,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	945,100	945,100	952,500	153,800
	2210500 Printing , Advertising and Information Supplies and Services	188,510	158,270	387,700	402,000
	2210700 Training Expenses	2,950,000	2,950,000	3,990,000	13,410,000
	2211000 Specialised Materials and Supplies	830,000	830,000	840,000	850,000
	2211100 Office and General Supplies and Services	92,600	92,600	93,550	94,000
	2211200 Fuel Oil and Lubricants	95,550	95,550	140,000	150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	91,000	91,000	92,000	95,000
	2220200 Routine Maintenance - Other Assets	37,000	37,000	38,000	40,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	21,370	21,370	22,000	25,000
	Gross Expenditure..... KShs.	5,308,475	5,278,235	6,620,750	15,286,800
	Net Expenditure.. Sub-Head..... KShs.	5,308,475	5,278,235	6,620,750	15,286,800
	1021000103 Information Communication Technology Unit	2211100 Office and General Supplies and Services	900,000	900,000	950,000
2220200 Routine Maintenance - Other Assets		200,000	200,000	220,000	250,000
Gross Expenditure..... KShs.		1,100,000	1,100,000	1,170,000	1,230,000
Net Expenditure.. Sub-Head..... KShs.		1,100,000	1,100,000	1,170,000	1,230,000
1021000104 Conflict Management	2210100 Utilities Supplies and Services	325,000	325,000	346,000	380,000
	2210200 Communication, Supplies and Services	520,020	520,020	591,000	630,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,200,000	1,270,000	1,320,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	58,800	58,800	120,000	125,000
	2210500 Printing , Advertising and Information Supplies and Services	280,000	280,000	580,000	610,000
	2210600 Rentals of Produced Assets	8,379,168	8,379,168	8,400,000	8,500,000

VOTE R1021 State Department for Interior
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	1,250,000	1,250,000	1,320,000	1,380,000
	2210800 Hospitality Supplies and Services	857,500	857,500	1,280,000	1,385,000
	2211100 Office and General Supplies and Services	985,000	985,000	850,000	910,000
	2211200 Fuel Oil and Lubricants	441,000	441,000	650,000	700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,400,000	1,450,000	1,470,000
	2220200 Routine Maintenance - Other Assets	380,000	380,000	440,000	500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	20,000	25,000	27,000
	Gross Expenditure..... KShs.	16,096,488	16,096,488	17,322,000	17,937,000
	Net Expenditure.. Sub-Head..... KShs.	16,096,488	16,096,488	17,322,000	17,937,000
1021000100 OOP Headquarters	Net Expenditure Head.....KShs	5,349,148,214	2,971,598,532	3,631,248,076	4,405,922,017
1021000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	645,026,800	490,726,716	614,478,560	679,554,760
	Gross Expenditure..... KShs.	645,026,800	490,726,716	614,478,560	679,554,760
	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	330,000,000
	Net Expenditure.. Sub-Head..... KShs.	315,026,800	160,726,716	284,478,560	349,554,760
1021000200 National Agency for Campaign Against Drug Abuse	Net Expenditure Head.....KShs	315,026,800	160,726,716	284,478,560	349,554,760
1021000301 Headquarters	2110100 Basic Salaries - Permanent Employees	246,760,691	246,760,691	246,760,691	246,760,691
	2110300 Personal Allowance - Paid as Part of Salary	121,081,000	121,081,000	121,081,000	132,280,432
	2210100 Utilities Supplies and Services	14,000,000	14,000,000	14,200,000	14,400,000
	2210200 Communication, Supplies and Services	4,832,100	4,832,100	5,400,000	5,550,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	4,200,000	4,300,000	4,440,000
	2210500 Printing , Advertising and Information Supplies and Services	14,000	14,000	28,500	28,900
	2210800 Hospitality Supplies and Services	577,710	577,710	850,000	900,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	24,600,000	24,600,000	24,820,000	25,840,000
	2211100 Office and General Supplies and Services	4,140,000	4,140,000	4,300,000	4,440,000
	2211200 Fuel Oil and Lubricants	3,920,000	3,920,000	5,800,000	5,900,000
	2211300 Other Operating Expenses	2,500,000	2,500,000	3,000,000	3,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	7,000,000	7,200,000	7,300,000
	2220200 Routine Maintenance - Other Assets	3,032,000	3,032,000	3,340,000	3,470,000
	2710100 Government Pension and Retirement Benefits	260,000	260,000	270,000	280,000
	Gross Expenditure..... KShs.	436,917,501	436,917,501	441,350,191	455,090,023
	Net Expenditure.. Sub-Head..... KShs.	436,917,501	436,917,501	441,350,191	455,090,023
1021000302 Regional Administration Services	2210200 Communication, Supplies and Services	7,650,000	7,650,000	8,592,000	8,693,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,920,000	7,920,000	9,070,000	10,190,000
	2210500 Printing , Advertising and Information Supplies and Services	70,000	70,000	150,000	170,000
	2210800 Hospitality Supplies and Services	122,500	122,500	180,000	190,000
	2211000 Specialised Materials and Supplies	200,000	200,000	220,000	250,000
	2211100 Office and General Supplies and Services	1,440,000	1,440,000	1,515,000	1,558,000
	2211200 Fuel Oil and Lubricants	9,065,000	9,065,000	13,000,000	14,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,850,000	10,850,000	11,000,000	12,000,000
	2220200 Routine Maintenance - Other Assets	760,000	760,000	900,000	940,000
	Gross Expenditure..... KShs.	38,077,500	38,077,500	44,627,000	47,991,000
	Net Expenditure.. Sub-Head..... KShs.	38,077,500	38,077,500	44,627,000	47,991,000
1021000303 Regional Security Coordination - North Eastern	2210100 Utilities Supplies and Services	5,000,000	-	-	-
	2210200 Communication, Supplies and Services	2,000,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,000,000	-	-	-

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	24,000,000	-	-	-
	2210600 Rentals of Produced Assets	24,000,000	-	-	-
	2210800 Hospitality Supplies and Services	5,000,000	-	-	-
	2211000 Specialised Materials and Supplies	100,000,000	-	-	-
	2211100 Office and General Supplies and Services	25,000,000	-	-	-
	2211200 Fuel Oil and Lubricants	80,000,000	-	-	-
	2211300 Other Operating Expenses	280,000,000	700,000,000	750,000,000	800,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	-	-	-
	2220200 Routine Maintenance - Other Assets	75,000,000	-	-	-
	3110500 Construction and Civil Works	10,000,000	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	60,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	9,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	133,000,000	-	-	-
	Gross Expenditure..... KShs.	1,000,000,000	700,000,000	750,000,000	800,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,000,000,000	700,000,000	750,000,000	800,000,000
1021000300 Regional Administration	Net Expenditure Head.....KShs	1,474,995,001	1,174,995,001	1,235,977,191	1,303,081,023
1021000401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	4,469,140,592	4,912,719,713	4,915,129,206	4,917,562,794
	2110300 Personal Allowance - Paid as Part of Salary	1,735,564,316	1,825,108,316	1,953,593,291	2,128,175,951
	2210100 Utilities Supplies and Services	150,000,000	120,000,000	175,000,000	250,000,000
	2210200 Communication, Supplies and Services	66,556,000	22,356,000	25,250,000	26,270,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	161,800,000	41,800,000	52,500,000	62,900,000
	2210500 Printing , Advertising and Information Supplies and Services	3,412,640	1,312,640	7,100,000	7,350,000

VOTE R1021 State Department for Interior
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	9,500,000	2,500,000	2,600,000	2,700,000
	2210800 Hospitality Supplies and Services	25,982,900	5,982,900	8,800,000	9,150,000
	2211000 Specialised Materials and Supplies	74,500,000	74,500,000	85,100,000	95,700,000
	2211100 Office and General Supplies and Services	105,100,000	71,100,000	71,700,000	80,226,400
	2211200 Fuel Oil and Lubricants	318,525,000	418,525,000	125,000,000	130,000,000
	2211300 Other Operating Expenses	540,000,000	340,000,000	440,200,000	540,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	118,000,000	133,000,000	234,000,000	335,000,000
	2220200 Routine Maintenance - Other Assets	135,158,400	36,158,400	36,750,000	37,570,000
	2710100 Government Pension and Retirement Benefits	400,000	400,000	450,000	470,000
	3110700 Purchase of Vehicles and Other Transport Equipment	390,000,000	-	-	500,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	102,600,000	2,600,000	2,800,000	2,950,000
	Gross Expenditure..... KShs.	8,406,239,848	8,008,062,969	8,135,972,497	9,126,325,145
	Net Expenditure.. Sub-Head..... KShs.	8,406,239,848	8,008,062,969	8,135,972,497	9,126,325,145
1021000400 County Administration	Net Expenditure Head.....KShs	8,406,239,848	8,008,062,969	8,135,972,497	9,126,325,145
1021000501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	830,832,544	1,759,952,544	1,759,952,544	1,759,952,544
	2110300 Personal Allowance - Paid as Part of Salary	693,720,220	1,524,120,220	2,905,920,220	4,066,050,288
	2210100 Utilities Supplies and Services	8,400,000	14,400,000	16,500,000	19,000,000
	2210200 Communication, Supplies and Services	1,565,010	1,565,010	1,689,200	1,740,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	119,488,000	119,488,000	121,620,000	123,780,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	170,520	170,520	200,000	215,000
	2210500 Printing , Advertising and Information Supplies and Services	108,458	35,000	111,000	118,000
	2210700 Training Expenses	2,775,000	2,775,000	2,800,000	2,820,000
	2210800 Hospitality Supplies and Services	76,440	76,440	78,450	79,750

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	2,033,954,029	2,008,954,029	2,751,829,633	2,917,389,633
	2211100 Office and General Supplies and Services	8,200,968	8,200,968	8,240,000	8,310,000
	2211200 Fuel Oil and Lubricants	14,455,000	14,455,000	14,550,000	14,590,000
	2211300 Other Operating Expenses	7,700,000	7,700,000	7,820,000	7,940,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	7,000,000	7,100,000	7,150,000
	2220200 Routine Maintenance - Other Assets	3,225,000	3,225,000	3,465,000	3,655,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	10,550,000	10,550,000	10,650,000	10,750,000
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	250,000	260,000	270,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,500,000	10,500,000	10,700,000	10,900,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,000,000	2,100,000	2,200,000
	Gross Expenditure..... KShs.	3,754,971,189	5,495,417,731	7,625,586,047	8,956,910,215
	Net Expenditure.. Sub-Head..... KShs.	3,754,971,189	5,495,417,731	7,625,586,047	8,956,910,215
1021000502 Headquarters	2210100 Utilities Supplies and Services	850,000	850,000	1,890,000	1,920,000
	2210200 Communication, Supplies and Services	36,000	36,000	37,000	38,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	200,000	250,000	280,000
	2211000 Specialised Materials and Supplies	5,000,000	5,000,000	5,100,000	5,200,000
	2211100 Office and General Supplies and Services	50,000	50,000	60,000	70,000
	2211200 Fuel Oil and Lubricants	245,000	245,000	250,000	265,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	350,000	370,000	380,000
	2220200 Routine Maintenance - Other Assets	45,000	45,000	47,000	48,000
	Gross Expenditure..... KShs.	6,776,000	6,776,000	8,004,000	8,201,000
	Net Expenditure.. Sub-Head..... KShs.	6,776,000	6,776,000	8,004,000	8,201,000
1021000503 Headquarters - Administration Police Band	2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,100,000	1,150,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	388,800	388,800	398,800	400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,830,800	4,830,800	4,980,900	5,000,000
	2210700 Training Expenses	350,000	350,000	370,000	380,000
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	2,120,000	2,240,000
	2211100 Office and General Supplies and Services	220,000	220,000	240,000	260,000
	2211200 Fuel Oil and Lubricants	735,000	735,000	745,000	760,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,120,000	1,220,000	1,320,000
	2220200 Routine Maintenance - Other Assets	400,000	400,000	420,000	430,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,150,000	3,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	4,150,000	4,200,000
	Gross Expenditure..... KShs.	18,044,600	18,044,600	18,894,700	19,340,000
	Net Expenditure.. Sub-Head..... KShs.	18,044,600	18,044,600	18,894,700	19,340,000
1021000500 Administration Police Training College	Net Expenditure Head.....KShs	3,779,791,789	5,520,238,331	7,652,484,747	8,984,451,215
1021000601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	1,066,180,540	1,236,092,008	1,253,656,048	1,271,571,354
	2110300 Personal Allowance - Paid as Part of Salary	518,571,072	640,089,422	640,089,422	640,089,422
	2210100 Utilities Supplies and Services	20,700,000	20,700,000	20,900,000	21,100,000
	2210200 Communication, Supplies and Services	1,494,000	1,494,000	1,594,500	1,697,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	5,400,000	5,520,000	5,640,000
	2210500 Printing , Advertising and Information Supplies and Services	154,000	100,000	170,000	190,000
	2210600 Rentals of Produced Assets	25,651,800	25,651,800	25,700,000	25,900,000
	2210700 Training Expenses	1,395,000	2,895,000	3,040,000	3,060,000
	2210800 Hospitality Supplies and Services	579,429	579,429	605,000	630,000
	2211000 Specialised Materials and Supplies	56,700,000	56,700,000	57,300,000	58,000,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	500,000	500,000	530,000	550,000
	2211200 Fuel Oil and Lubricants	7,189,675	7,189,675	7,350,000	7,500,000
	2211300 Other Operating Expenses	3,750,000	3,750,000	3,800,000	3,850,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,050,000	15,050,000	15,100,000	15,200,000
	2220200 Routine Maintenance - Other Assets	535,450	535,450	560,000	590,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	16,500,000	16,650,000	16,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	27,700,000	36,100,000	36,340,000	36,490,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,000,000	2,050,000	2,100,000
	Gross Expenditure..... KShs.	1,755,550,966	2,071,326,784	2,090,954,970	2,110,958,076
	Net Expenditure.. Sub-Head..... KShs.	1,755,550,966	2,071,326,784	2,090,954,970	2,110,958,076
1021000602 Police Reforms					
	2210700 Training Expenses	1,500,000	-	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	14,500,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,400,000	-	-	-
	Gross Expenditure..... KShs.	24,400,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	24,400,000	-	-	-
1021000603 Border Patrol Field Training School					
	2210100 Utilities Supplies and Services	400,000	400,000	415,000	435,000
	2210200 Communication, Supplies and Services	18,000	18,000	19,000	20,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	200,000	220,000	230,000
	2211000 Specialised Materials and Supplies	24,000,000	24,000,000	24,050,000	24,100,000
	2211100 Office and General Supplies and Services	5,025,500	5,025,500	5,076,500	5,127,500
	2211200 Fuel Oil and Lubricants	171,850	171,850	175,000	180,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	210,000	220,000	250,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,500,000	1,650,000	1,750,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	31,525,350	31,525,350	31,825,500	32,092,500
	Net Expenditure.. Sub-Head..... KShs.	31,525,350	31,525,350	31,825,500	32,092,500
1021000604 Headquarters - Specialized Stock Prevention Unit	2210100 Utilities Supplies and Services	800,000	800,000	840,000	880,000
	2210200 Communication, Supplies and Services	86,400	86,400	87,000	88,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	720,000	750,000	775,000
	2210700 Training Expenses	227,000	227,000	230,000	240,000
	2211000 Specialised Materials and Supplies	28,000,000	28,000,000	28,200,000	28,350,000
	2211100 Office and General Supplies and Services	175,000	175,000	181,000	187,000
	2211200 Fuel Oil and Lubricants	612,500	612,500	640,000	650,000
	2211300 Other Operating Expenses	5,000,000	5,000,000	5,050,000	5,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,500,000	3,550,000	3,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	100,000	150,000	180,000
	Gross Expenditure..... KShs.	39,220,900	39,220,900	39,678,000	40,050,000
	Net Expenditure.. Sub-Head..... KShs.	39,220,900	39,220,900	39,678,000	40,050,000
1021000600 Field Command and Regional AP Services	Net Expenditure Head.....KShs	1,850,697,216	2,142,073,034	2,162,458,470	2,183,100,576
1021000701 Headquarters	2110100 Basic Salaries - Permanent Employees	712,175,040	712,175,040	712,175,040	712,175,040
	2110300 Personal Allowance - Paid as Part of Salary	523,852,400	523,852,400	523,852,400	523,852,400
	2210100 Utilities Supplies and Services	8,200,000	14,200,000	15,350,000	15,870,000
	2210200 Communication, Supplies and Services	863,100	863,100	870,000	890,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,580,000	3,580,000	3,650,000	3,690,000
	2210500 Printing , Advertising and Information Supplies and Services	28,000	28,000	30,000	32,000
	2210700 Training Expenses	700,000	700,000	720,000	740,000
	2210800 Hospitality Supplies and Services	27,440	27,440	27,800	28,900

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	2,500,000	2,500,000	2,600,000	2,690,000
	2211100 Office and General Supplies and Services	450,000	450,000	467,000	484,000
	2211200 Fuel Oil and Lubricants	4,900,000	4,900,000	5,000,000	5,100,000
	2211300 Other Operating Expenses	900,000	900,000	960,000	990,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,024,000	10,024,000	10,124,000	10,175,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,000,000	1,028,000	1,058,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,050,000	3,060,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	5,050,000	5,100,000
	Gross Expenditure..... KShs.	1,277,199,980	1,283,199,980	1,284,954,240	1,285,935,340
	Net Expenditure.. Sub-Head..... KShs.	1,277,199,980	1,283,199,980	1,284,954,240	1,285,935,340
	Net Expenditure Head.....KShs	1,277,199,980	1,283,199,980	1,284,954,240	1,285,935,340
1021000700 Security of Government Buildings and Offices Scheme 1021000801 Headquarters	2110100 Basic Salaries - Permanent Employees	27,834,408	33,401,328	33,717,638	34,040,275
	2110300 Personal Allowance - Paid as Part of Salary	10,984,200	13,388,200	13,388,200	13,388,200
	2210100 Utilities Supplies and Services	283,772,580	112,750,000	113,770,000	114,790,000
	2210200 Communication, Supplies and Services	206,550	206,550	209,650	211,650
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,369,252	12,560,000	12,630,000	13,140,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	55,860	55,860	57,000	59,000
	2210500 Printing , Advertising and Information Supplies and Services	49,000	35,000	49,700	50,000
	2210700 Training Expenses	234,175,000	234,175,000	234,685,000	234,795,000
	2210800 Hospitality Supplies and Services	367,500	367,500	371,000	375,500
	2211000 Specialised Materials and Supplies	35,700,000	35,700,000	35,770,000	35,830,000
	2211100 Office and General Supplies and Services	9,143,876	175,000	180,500	186,000
	2211200 Fuel Oil and Lubricants	129,332,427	129,332,427	6,000,000	7,000,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	560,703,870	402,500,000	454,240,050	518,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	102,990,660	21,000,000	22,000,000	24,000,000
	2220200 Routine Maintenance - Other Assets	200,000	200,000	210,000	220,000
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	5,000,000	5,050,000	5,100,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	510,000	520,000
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	150,000	155,000	160,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,170,000,000	-	-	-
	Gross Expenditure..... KShs.	2,684,535,183	1,001,496,865	932,993,738	1,002,065,625
	Net Expenditure.. Sub-Head..... KShs.	2,684,535,183	1,001,496,865	932,993,738	1,002,065,625
1021000802 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	920,000	920,000	925,000	930,000
	2210500 Printing , Advertising and Information Supplies and Services	114,800	60,000	120,000	122,000
	2211200 Fuel Oil and Lubricants	245,000	245,000	250,000	255,000
	Gross Expenditure..... KShs.	1,279,800	1,225,000	1,295,000	1,307,000
	Net Expenditure.. Sub-Head..... KShs.	1,279,800	1,225,000	1,295,000	1,307,000
1021000803 AP Force Quarter Master	2210100 Utilities Supplies and Services	200,000	200,000	210,000	215,000
	2210200 Communication, Supplies and Services	38,880	38,880	39,000	40,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,000	280,000	290,000	300,000
	2211000 Specialised Materials and Supplies	288,000,503	288,000,500	291,220,000	292,440,000
	2211100 Office and General Supplies and Services	45,000	45,000	47,000	48,000
	2211200 Fuel Oil and Lubricants	490,000	490,000	500,000	510,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	140,000	145,000	150,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,020,000	1,020,000	1,071,000	1,122,000
	Gross Expenditure..... KShs.	290,214,383	290,214,380	293,522,000	294,825,000

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021000804 AP Force Armourer	Net Expenditure.. Sub-Head..... KShs.	290,214,383	290,214,380	293,522,000	294,825,000
	2210200 Communication, Supplies and Services	38,880	38,800	39,500	40,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,000	160,000	165,000	170,000
	2211000 Specialised Materials and Supplies	3,000,000	3,000,000	3,050,000	3,100,000
	2211100 Office and General Supplies and Services	90,000	90,000	91,000	92,000
	2211200 Fuel Oil and Lubricants	735,000	735,000	740,000	745,000
	2220200 Routine Maintenance - Other Assets	1,200,000	1,200,000	1,250,000	1,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000,000	350,000,000	355,000,000	360,000,000
	Gross Expenditure..... KShs.	355,223,880	355,223,800	360,335,500	365,447,000
	Net Expenditure.. Sub-Head..... KShs.	355,223,880	355,223,800	360,335,500	365,447,000
1021000807 AP Chaplaincy and Counselling Services	2210200 Communication, Supplies and Services	18,000	18,000	19,000	20,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,020,000	1,020,000	1,050,000	1,060,000
	2211000 Specialised Materials and Supplies	3,765,000	3,765,000	3,836,000	3,907,000
	2211100 Office and General Supplies and Services	25,000	25,000	26,000	27,000
	2211200 Fuel Oil and Lubricants	624,750	624,750	628,000	630,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	350,000	355,000	358,000
	Gross Expenditure..... KShs.	5,802,750	5,802,750	5,914,000	6,002,000
	Net Expenditure.. Sub-Head..... KShs.	5,802,750	5,802,750	5,914,000	6,002,000
1021000808 AP Welfare and Sports Services	2210200 Communication, Supplies and Services	18,000	18,000	18,500	19,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,020,000	4,020,000	4,090,000	4,130,000
	2211000 Specialised Materials and Supplies	5,565,000	5,565,000	5,610,000	5,665,000
	2211100 Office and General Supplies and Services	25,000	25,000	26,000	27,000
	2211200 Fuel Oil and Lubricants	624,750	624,750	630,000	635,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	350,000	355,000	358,000
	Gross Expenditure..... KShs.	10,602,750	10,602,750	10,729,500	10,834,000
	Net Expenditure.. Sub-Head..... KShs.	10,602,750	10,602,750	10,729,500	10,834,000
1021000809 AP Signals Communication and Information Services	2210200 Communication, Supplies and Services	90,000	90,000	91,000	92,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	1,050,000	1,070,000
	2210700 Training Expenses	500,000	500,000	510,000	520,000
	2211100 Office and General Supplies and Services	300,000	300,000	310,000	330,000
	2211200 Fuel Oil and Lubricants	210,000	210,000	220,000	230,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	510,000	520,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	520,000	535,000
	Gross Expenditure..... KShs.	3,100,000	3,100,000	3,211,000	3,297,000
	Net Expenditure.. Sub-Head..... KShs.	3,100,000	3,100,000	3,211,000	3,297,000
	1021000810 Headquarters - Administration Police Air Support Unit	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,100,000
2210200 Communication, Supplies and Services		378,000	378,000	383,000	389,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		880,000	880,000	890,000	920,000
2211000 Specialised Materials and Supplies		1,500,000	1,500,000	1,550,000	1,650,000
2211100 Office and General Supplies and Services		250,000	250,000	255,000	260,000
2211200 Fuel Oil and Lubricants		6,860,000	6,860,000	6,870,000	6,880,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		20,000,000	20,000,000	21,000,000	22,000,000
2220200 Routine Maintenance - Other Assets		400,000	400,000	421,000	437,000
3111100 Purchase of Specialised Plant, Equipment and Machinery		100,000	100,000	112,000	115,000
Gross Expenditure..... KShs.		32,368,000	32,368,000	33,581,000	34,776,000
Net Expenditure.. Sub-Head..... KShs.	32,368,000	32,368,000	33,581,000	34,776,000	

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021000800 Office of the Deputy Inspector General - Administration Police Service	Net Expenditure Head.....KShs	3,383,126,746	1,700,033,545	1,641,581,738	1,718,553,625
1021000901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	165,556,080	165,556,080	165,556,080	165,556,080
	2110300 Personal Allowance - Paid as Part of Salary	92,924,400	102,924,400	102,924,400	102,924,400
	2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,030,000	1,050,000
	2210200 Communication, Supplies and Services	194,400	194,400	200,000	220,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,240,000	6,240,000	6,370,000	6,470,000
	2210700 Training Expenses	450,000	450,000	460,000	470,000
	2211000 Specialised Materials and Supplies	24,120,000	24,120,000	24,225,000	24,328,000
	2211100 Office and General Supplies and Services	425,000	425,000	440,000	450,000
	2211200 Fuel Oil and Lubricants	9,432,500	9,432,500	9,532,500	9,653,500
	2211300 Other Operating Expenses	15,000,000	15,000,000	15,050,000	15,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,910,000	14,910,000	15,000,000	15,100,000
	2220200 Routine Maintenance - Other Assets	470,000	470,000	525,000	550,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,050,000	2,100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	31,200,000	31,200,000	31,290,000	31,370,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	1,050,000	1,100,000
	Gross Expenditure..... KShs.	364,922,380	374,922,380	375,702,980	376,441,980
	Net Expenditure.. Sub-Head..... KShs.	364,922,380	374,922,380	375,702,980	376,441,980
1021000900 Rapid Deployment Unit (RDU)	Net Expenditure Head.....KShs	364,922,380	374,922,380	375,702,980	376,441,980
1021001001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	30,216,600	33,826,680	33,959,028	34,094,029
	2110300 Personal Allowance - Paid as Part of Salary	6,144,550	6,564,550	6,564,550	6,564,550
	2210100 Utilities Supplies and Services	800,000	800,000	810,000	825,000
	2210200 Communication, Supplies and Services	77,760	77,760	78,000	79,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,000	480,000	505,000	520,000
	2210700 Training Expenses	227,500	227,500	233,000	244,000
	2211000 Specialised Materials and Supplies	22,500,000	22,500,000	22,570,000	22,640,000
	2211100 Office and General Supplies and Services	5,337,500	5,337,500	5,355,000	5,410,000
	2211200 Fuel Oil and Lubricants	612,500	612,500	622,500	633,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000	490,000	495,000	500,000
	2220200 Routine Maintenance - Other Assets	280,000	280,000	305,000	327,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	100,000	150,000	170,000
	Gross Expenditure..... KShs.	67,266,410	71,296,490	71,647,078	72,007,079
	Net Expenditure.. Sub-Head..... KShs.	67,266,410	71,296,490	71,647,078	72,007,079
1021001000 Senior Staff Training College Emali	Net Expenditure Head.....KShs	67,266,410	71,296,490	71,647,078	72,007,079
1021001101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	92,696,820	92,696,820	92,696,820	92,696,820
	2110300 Personal Allowance - Paid as Part of Salary	38,264,050	42,264,050	42,264,050	42,264,050
	2210100 Utilities Supplies and Services	200,000	200,000	210,000	220,000
	2210200 Communication, Supplies and Services	324,000	324,000	330,000	340,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	4,100,000	4,170,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,050,000	1,100,000
	2211100 Office and General Supplies and Services	90,000	90,000	95,000	100,000
	2211200 Fuel Oil and Lubricants	6,247,500	6,247,500	6,347,500	6,447,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,700,000	14,700,000	14,750,000	14,800,000
	Gross Expenditure..... KShs.	157,522,370	161,522,370	161,843,370	162,138,370
	Net Expenditure.. Sub-Head..... KShs.	157,522,370	161,522,370	161,843,370	162,138,370
1021001100 AP Rural Border Patrol Unit	Net Expenditure Head.....KShs	157,522,370	161,522,370	161,843,370	162,138,370

VOTE R1021 State Department for Interior
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021001201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	9,274,379,400	9,274,379,400	9,274,379,400	9,274,379,400
	2110300 Personal Allowance - Paid as Part of Salary	3,209,796,858	4,044,993,858	4,375,190,858	4,685,387,858
	2210200 Communication, Supplies and Services	388,800	388,800	390,000	395,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,827,200	28,827,200	28,880,000	28,940,000
	2210500 Printing , Advertising and Information Supplies and Services	140,000	140,000	145,000	150,000
	2210800 Hospitality Supplies and Services	63,700	63,700	65,000	68,000
	2211000 Specialised Materials and Supplies	270,000,000	270,000,000	271,500,000	273,000,000
	2211100 Office and General Supplies and Services	2,340,000	2,340,000	2,395,000	2,450,000
	2211200 Fuel Oil and Lubricants	44,590,000	44,590,000	44,600,000	44,650,000
	2211300 Other Operating Expenses	10,000,000	10,000,000	10,050,000	10,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000,000	84,000,000	84,050,000	84,100,000
	2220200 Routine Maintenance - Other Assets	1,800,000	1,800,000	1,870,000	1,940,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	5,000,000	5,000,000	5,050,000	5,100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,588,100	5,588,100	5,598,100	5,608,500
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	3,000,000	3,000,000	3,050,000	3,100,000
	Gross Expenditure..... KShs.	12,939,914,058	13,775,111,058	14,107,213,358	14,419,368,758
	Net Expenditure.. Sub-Head..... KShs.	12,939,914,058	13,775,111,058	14,107,213,358	14,419,368,758
1021001202 Administration Police Community Policing					
	2210200 Communication, Supplies and Services	288,000	288,000	290,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,808,000	2,808,000	2,848,000	2,878,000
	2210500 Printing , Advertising and Information Supplies and Services	879,200	280,000	885,000	940,000
	2210700 Training Expenses	5,500,000	5,500,000	5,550,000	5,570,000
	2210800 Hospitality Supplies and Services	122,500	122,500	142,500	172,500
	2211000 Specialised Materials and Supplies	6,500,000	6,500,000	6,550,000	6,570,000

VOTE R1021 State Department for Interior
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	90,000	90,000	91,000	92,000
	2211200 Fuel Oil and Lubricants	2,940,000	2,940,000	2,970,000	2,980,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	40,000	45,000	50,000
	Gross Expenditure..... KShs.	19,167,700	18,568,500	19,371,500	19,552,500
	Net Expenditure.. Sub-Head..... KShs.	19,167,700	18,568,500	19,371,500	19,552,500
1021001200 Sub County AP Services	Net Expenditure Head.....KShs	12,959,081,758	13,793,679,558	14,126,584,858	14,438,921,258
1021001301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	164,703,600	170,413,237	170,413,117	170,413,117
	2110300 Personal Allowance - Paid as Part of Salary	168,336,800	263,036,800	264,876,860	261,336,800
	2210100 Utilities Supplies and Services	27,000,000	27,000,000	27,200,000	27,350,000
	2210200 Communication, Supplies and Services	2,511,000	2,511,000	2,531,000	2,563,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	1,260,000	1,292,000	1,333,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	117,600	117,600	118,700	119,900
	2210500 Printing , Advertising and Information Supplies and Services	196,000	140,000	200,000	204,000
	2210700 Training Expenses	5,000,000	5,000,000	5,100,000	5,200,000
	2210800 Hospitality Supplies and Services	1,029,000	6,829,000	9,044,000	9,270,000
	2211000 Specialised Materials and Supplies	122,000,000	132,000,000	137,100,000	142,200,000
	2211100 Office and General Supplies and Services	62,825,000	66,825,000	73,700,000	78,800,000
	2211200 Fuel Oil and Lubricants	1,350,440	1,353,600	1,420,000	1,480,000
	2211300 Other Operating Expenses	-	4,200,000	5,000,000	5,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,080,000	3,080,000	3,090,000	4,000,000
	2220200 Routine Maintenance - Other Assets	54,165,600	54,165,600	64,450,000	74,870,000
	3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	-	-	-

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021001300 Office of the Government Printer	Gross Expenditure..... KShs.	833,575,040	737,931,837	765,535,677	784,739,817
	Net Expenditure.. Sub-Head..... KShs.	833,575,040	737,931,837	765,535,677	784,739,817
1021001401 Headquarters	Net Expenditure Head.....KShs	833,575,040	737,931,837	765,535,677	784,739,817
	2110100 Basic Salaries - Permanent Employees	186,685,809	203,770,388	209,883,500	209,883,500
	2110300 Personal Allowance - Paid as Part of Salary	133,740,723	765,602,282	983,572,282	1,605,542,212
	2210100 Utilities Supplies and Services	11,500,000	11,500,000	11,500,000	11,500,000
	2210200 Communication, Supplies and Services	3,807,000	3,807,000	3,807,000	3,807,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,968,000	56,360,000	66,968,000	79,968,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	527,730	527,730	527,730	527,730
	2210500 Printing , Advertising and Information Supplies and Services	728,000	700,000	728,000	728,000
	2210600 Rentals of Produced Assets	100,000,000	130,000,000	150,000,000	165,000,000
	2210800 Hospitality Supplies and Services	2,169,524	2,169,524	2,169,524	2,169,524
	2211000 Specialised Materials and Supplies	2,650,000	2,650,000	2,650,000	2,650,000
	2211100 Office and General Supplies and Services	27,853,344	11,475,000	28,853,344	32,853,344
	2211200 Fuel Oil and Lubricants	118,953,225	118,953,225	125,963,225	318,953,225
	2211300 Other Operating Expenses	459,309,750	793,300,000	1,061,376,400	1,264,376,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	138,914,677	85,400,000	138,914,677	238,914,000
	2220200 Routine Maintenance - Other Assets	3,080,000	3,080,000	4,180,000	4,880,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	3,000,000	3,000,000	3,000,000	3,000,000
	2710100 Government Pension and Retirement Benefits	80,947	80,947	80,947	80,947
	3111100 Purchase of Specialised Plant, Equipment and Machinery	26,340,000	26,340,000	46,340,000	66,340,000
	Gross Expenditure..... KShs.	1,439,308,729	2,218,716,096	2,840,514,629	4,011,173,882
	Net Expenditure.. Sub-Head..... KShs.	1,439,308,729	2,218,716,096	2,840,514,629	4,011,173,882

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1021001402 Criminal Intelligence Unit		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	85,000,000	85,000,000	90,000,000	95,000,000
	Gross Expenditure..... KShs.	85,000,000	85,000,000	90,000,000	95,000,000
	Net Expenditure.. Sub-Head..... KShs.	85,000,000	85,000,000	90,000,000	95,000,000
1021001403 Headquarters - DCI Training school	2110100 Basic Salaries - Permanent Employees	66,385,750	66,385,750	66,385,750	66,385,750
	2110300 Personal Allowance - Paid as Part of Salary	42,869,928	42,869,928	46,179,928	66,659,928
	2210100 Utilities Supplies and Services	3,300,000	3,300,000	3,300,000	3,300,000
	2210200 Communication, Supplies and Services	536,580	536,580	536,580	536,580
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	572,000	572,000	572,000	572,000
	2210700 Training Expenses	65,000	65,000	65,000	65,000
	2210800 Hospitality Supplies and Services	28,273	28,273	28,273	28,273
	2211000 Specialised Materials and Supplies	17,850,000	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	1,192,500
	2211200 Fuel Oil and Lubricants	672,000	672,000	672,000	672,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,156,260	1,156,260	1,156,260	1,156,260
	2220200 Routine Maintenance - Other Assets	1,318,765	1,318,765	1,318,765	1,318,765
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	136,947,056	136,947,056	140,257,056	160,737,056
	Net Expenditure.. Sub-Head..... KShs.	136,947,056	136,947,056	140,257,056	160,737,056
	Net Expenditure Head.....KShs	1,661,255,785	2,440,663,152	3,070,771,685	4,266,910,938
	1021001400 DCI Headquarters Administration Services 1021001501 Headquarters	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	681,045,344	681,055,344	718,127,343
2210100 Utilities Supplies and Services		2,250,000	2,250,000	2,250,000	2,250,000
2210200 Communication, Supplies and Services		3,077,158	3,077,158	3,077,158	3,077,158

VOTE R1021 State Department for Interior
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,200,000	33,200,000	33,200,000	33,200,000
	2211000 Specialised Materials and Supplies	6,653,398	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	3,285,600
	2211200 Fuel Oil and Lubricants	15,680,000	15,680,000	15,680,000	15,680,000
	2211300 Other Operating Expenses	16,420,000	16,420,000	16,420,000	16,420,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,800,000	23,800,000	23,800,000	23,800,000
	2220200 Routine Maintenance - Other Assets	640,000	640,000	640,000	640,000
	Gross Expenditure..... KShs.	1,701,646,741	1,893,068,518	1,893,078,518	1,930,150,517
	Net Expenditure.. Sub-Head..... KShs.	1,701,646,741	1,893,068,518	1,893,078,518	1,930,150,517
1021001500 DCI Field Services	Net Expenditure Head.....KShs	1,701,646,741	1,893,068,518	1,893,078,518	1,930,150,517
1021001601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	136,778,691	136,778,691	136,778,691	136,778,691
	2110300 Personal Allowance - Paid as Part of Salary	95,846,132	95,846,132	98,720,479	112,720,479
	2210100 Utilities Supplies and Services	1,900,000	1,900,000	1,976,760	1,976,760
	2210200 Communication, Supplies and Services	1,759,320	1,759,320	1,830,396	1,830,396
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,480,000	10,480,000	10,903,392	10,903,392
	2210700 Training Expenses	677,128	677,128	704,484	704,484
	2211000 Specialised Materials and Supplies	12,192,400	12,192,400	12,684,973	12,684,973
	2211100 Office and General Supplies and Services	1,597,500	1,597,500	1,662,039	1,662,039
	2211200 Fuel Oil and Lubricants	6,272,000	6,272,000	6,525,389	6,525,389
	2211300 Other Operating Expenses	13,078,200	13,078,200	13,606,559	13,606,559
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,713,000	6,713,000	6,984,205	6,984,205
	2220200 Routine Maintenance - Other Assets	1,664,000	1,664,000	1,731,226	1,731,226
	Gross Expenditure..... KShs.	288,958,371	288,958,371	294,108,593	308,108,593

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021001600 DCI Specialized Units	Net Expenditure.. Sub-Head..... KShs.	288,958,371	288,958,371	294,108,593	308,108,593
	Net Expenditure Head.....KShs	288,958,371	288,958,371	294,108,593	308,108,593
1021001701 Headquarters	2210200 Communication, Supplies and Services	97,200	97,200	97,200	97,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,413,854	8,413,854	8,413,854	8,413,854
	2210500 Printing , Advertising and Information Supplies and Services	2,968,000	-	2,968,000	2,968,000
	2210700 Training Expenses	10,275,938	10,275,938	10,275,938	10,275,938
	2211100 Office and General Supplies and Services	244,702	244,702	244,702	244,702
	2211200 Fuel Oil and Lubricants	4,900,000	4,900,000	4,900,000	4,900,000
	Gross Expenditure..... KShs.	26,899,694	23,931,694	26,899,694	26,899,694
	Net Expenditure.. Sub-Head..... KShs.	26,899,694	23,931,694	26,899,694	26,899,694
	Net Expenditure Head.....KShs	26,899,694	23,931,694	26,899,694	26,899,694
	1021001700 Community Policing	2110100 Basic Salaries - Permanent Employees	548,496,271	658,195,522	658,195,522
2110300 Personal Allowance - Paid as Part of Salary		1,020,106,537	1,103,325,585	1,238,243,319	2,011,525,253
2210100 Utilities Supplies and Services		615,275,499	652,275,499	665,321,009	665,471,738
2210200 Communication, Supplies and Services		4,125,298	4,125,298	4,207,804	4,207,804
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		104,582,118	17,294,692	26,673,760	57,673,760
2210400 Foreign Travel and Subsistence, and other transportation costs		252,648	252,648	257,701	257,701
2210500 Printing , Advertising and Information Supplies and Services		683,620	-	-	-
2210600 Rentals of Produced Assets		174,300,000	174,300,000	174,786,000	177,786,000
2210700 Training Expenses		472,638,133	369,994,991	398,290,896	500,590,896
2210800 Hospitality Supplies and Services		559,172	118,172	120,536	120,536
2210900 Insurance Costs		1,747,000,000	1,747,000,000	1,757,000,000	2,281,940,000
2211000 Specialised Materials and Supplies		88,799,259	128,799,259	137,575,243	150,575,243

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	46,143,545	3,811,505	47,066,416	47,066,416
	2211200 Fuel Oil and Lubricants	425,872,078	425,872,078	439,189,520	624,389,520
	2211300 Other Operating Expenses	896,340,766	1,212,200,000	1,297,067,581	1,579,267,581
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	464,151,600	52,400,000	65,434,632	71,434,632
	2220200 Routine Maintenance - Other Assets	6,798,552	6,798,552	6,934,523	6,934,523
	2710100 Government Pension and Retirement Benefits	593,935	593,935	605,814	605,814
	3110800 Overhaul of Vehicles and Other Transport Equipment	-	30,000,000	45,000,000	60,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,983,560,015	106,332,062	108,000,000	209,231,215
	Gross Expenditure..... KShs.	8,600,279,046	6,693,689,798	7,069,970,276	9,107,274,154
	Net Expenditure.. Sub-Head..... KShs.	8,600,279,046	6,693,689,798	7,069,970,276	9,107,274,154
1021001802 Aids Control Unit					
	2210200 Communication, Supplies and Services	121,563	121,563	121,563	121,563
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,026,068	1,026,068	1,026,068	1,026,068
	2210500 Printing , Advertising and Information Supplies and Services	82,375	-	82,375	82,375
	2211000 Specialised Materials and Supplies	2,759,370	2,759,370	2,759,370	2,759,370
	2211100 Office and General Supplies and Services	212,866	212,866	212,866	212,866
	Gross Expenditure..... KShs.	4,202,242	4,119,867	4,202,242	4,202,242
	Net Expenditure.. Sub-Head..... KShs.	4,202,242	4,119,867	4,202,242	4,202,242
1021001803 Police Reforms					
	2210700 Training Expenses	13,796,843	-	-	-
	2211200 Fuel Oil and Lubricants	9,657,790	-	-	-
	2211300 Other Operating Expenses	57,000,000	-	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	30,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	-	-	-
	Gross Expenditure..... KShs.	210,454,633	-	-	-

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021001805 Kenya Police Sports Teams	Net Expenditure.. Sub-Head..... KShs.	210,454,633	-	-	-
	2210200 Communication, Supplies and Services	64,800	64,800	64,800	64,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,000	120,000	120,000	120,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	24,990	24,990	24,990	24,990
	2210700 Training Expenses	225,000	225,000	225,000	225,000
	2211000 Specialised Materials and Supplies	3,865,734	3,865,734	3,865,734	3,865,734
	2211100 Office and General Supplies and Services	45,000	45,000	45,000	45,000
	2211200 Fuel Oil and Lubricants	367,500	367,500	367,500	367,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	560,000	560,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	200,000	200,000	200,000	200,000
	Gross Expenditure..... KShs.	5,473,024	5,473,024	5,473,024	5,473,024
	Net Expenditure.. Sub-Head..... KShs.	5,473,024	5,473,024	5,473,024	5,473,024
1021001806 Headquarters - Kenya Police Dogs Training Centre	2210100 Utilities Supplies and Services	555,640	555,640	555,640	555,640
	2210200 Communication, Supplies and Services	175,372	175,372	175,372	175,372
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,804	171,804	171,804	171,804
	2211000 Specialised Materials and Supplies	1,660,540	1,660,540	1,660,540	1,660,540
	2211100 Office and General Supplies and Services	131,927	131,927	131,927	131,927
	2211200 Fuel Oil and Lubricants	284,684	284,684	284,684	284,684
	2220200 Routine Maintenance - Other Assets	161,636	161,636	161,636	161,636
	Gross Expenditure..... KShs.	3,141,603	3,141,603	3,141,603	3,141,603
Net Expenditure.. Sub-Head..... KShs.	3,141,603	3,141,603	3,141,603	3,141,603	
1021001807 Headquarters - Kenya Police Communicatios Training Sc	2210100 Utilities Supplies and Services	533,480	533,480	533,480	533,480
	2210200 Communication, Supplies and Services	88,975	88,975	88,975	88,975

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,000	136,000	136,000	136,000
	2211000 Specialised Materials and Supplies	3,157,680	3,157,680	3,157,680	3,157,680
	2211100 Office and General Supplies and Services	147,344	147,344	147,344	147,344
	2211200 Fuel Oil and Lubricants	489,097	489,097	489,097	489,097
	2220200 Routine Maintenance - Other Assets	128,751	128,751	128,751	128,751
	Gross Expenditure..... KShs.	4,681,327	4,681,327	4,681,327	4,681,327
	Net Expenditure.. Sub-Head..... KShs.	4,681,327	4,681,327	4,681,327	4,681,327
1021001808 Headquarters - Kenya Police Service Driving School	2110300 Personal Allowance - Paid as Part of Salary	22,272	-	-	-
	2210100 Utilities Supplies and Services	178,840	178,840	178,840	178,840
	2210200 Communication, Supplies and Services	33,541	33,541	33,541	33,541
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,288	131,288	131,288	131,288
	2211000 Specialised Materials and Supplies	3,700,000	3,700,000	3,700,000	3,700,000
	2211100 Office and General Supplies and Services	168,521	168,521	168,521	168,521
	2211200 Fuel Oil and Lubricants	375,943	375,943	375,943	375,943
	2220200 Routine Maintenance - Other Assets	95,000	95,000	95,000	95,000
	Gross Expenditure..... KShs.	4,705,405	4,683,133	4,683,133	4,683,133
	Net Expenditure.. Sub-Head..... KShs.	4,705,405	4,683,133	4,683,133	4,683,133
1021001809 Headquarters - Kenya Police Service Band	2210200 Communication, Supplies and Services	170,768	170,768	180,768	190,768
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	946,068	946,068	963,068	986,068
	2211100 Office and General Supplies and Services	176,895	176,895	186,895	196,895
	2211200 Fuel Oil and Lubricants	193,423	193,423	203,423	213,423
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	365,890	365,890	385,890	395,890
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	2,200,000	2,500,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	3,853,044	3,853,044	4,120,044	4,483,044
	Net Expenditure.. Sub-Head..... KShs.	3,853,044	3,853,044	4,120,044	4,483,044
1021001810 Headquarters - Kenya Police Staff College Loresho	2210100 Utilities Supplies and Services	250,000	250,000	270,000	300,000
	2210200 Communication, Supplies and Services	32,400	32,400	32,400	32,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	80,000	80,000	80,000
	2211000 Specialised Materials and Supplies	18,500,000	18,500,000	19,500,000	20,000,000
	2211100 Office and General Supplies and Services	13,500	13,500	13,500	13,500
	2211200 Fuel Oil and Lubricants	332,500	332,500	337,500	342,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,000	105,000	105,000	105,000
	2220200 Routine Maintenance - Other Assets	50,000	50,000	60,000	65,000
	Gross Expenditure..... KShs.	19,363,400	19,363,400	20,398,400	20,938,400
	Net Expenditure.. Sub-Head..... KShs.	19,363,400	19,363,400	20,398,400	20,938,400
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Net Expenditure Head.....KShs	8,856,153,724	6,739,005,196	7,116,670,049	9,154,876,927
1021001901 Headquarters	2110100 Basic Salaries - Permanent Employees	241,195,044	241,195,044	241,195,044	241,195,044
	2110300 Personal Allowance - Paid as Part of Salary	102,280,367	102,280,367	103,708,443	113,729,851
	2210100 Utilities Supplies and Services	9,452,668	9,452,668	9,641,721	9,641,721
	2210200 Communication, Supplies and Services	3,144,744	3,144,744	3,207,639	3,207,639
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,952,240	5,952,240	6,071,284	6,071,284
	2210700 Training Expenses	2,329,011	2,329,011	2,375,592	2,375,592
	2210800 Hospitality Supplies and Services	3,469,200	3,469,200	-	-
	2211100 Office and General Supplies and Services	815,985	815,985	832,305	832,305
	2211200 Fuel Oil and Lubricants	3,920,000	3,920,000	3,998,400	3,998,400
	2211300 Other Operating Expenses	1,182,590	1,182,590	1,206,242	1,206,242

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,200,000	11,200,000	11,424,000	11,424,000
	2220200 Routine Maintenance - Other Assets	1,881,006	1,881,006	1,918,626	1,918,626
	Gross Expenditure..... KShs.	386,822,855	386,822,855	385,579,296	395,600,704
	Net Expenditure.. Sub-Head..... KShs.	386,822,855	386,822,855	385,579,296	395,600,704
1021001900 County Police Services	Net Expenditure Head.....KShs	386,822,855	386,822,855	385,579,296	395,600,704
1021002001 Headquarters - Kenya Police College Kiganjo					
	2110100 Basic Salaries - Permanent Employees	762,541,979	1,587,661,979	1,587,661,979	762,541,979
	2110200 Basic Wages - Temporary Employees	-	20,000,000	20,000,000	20,000,000
	2110300 Personal Allowance - Paid as Part of Salary	470,041,689	786,791,525	800,461,520	875,577,520
	2210100 Utilities Supplies and Services	13,808,351	13,808,351	13,808,351	13,808,351
	2210200 Communication, Supplies and Services	684,936	684,936	684,936	684,936
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	147,180,113	147,180,113	147,180,113	147,180,113
	2210500 Printing , Advertising and Information Supplies and Services	35,643	35,643	35,643	35,643
	2210700 Training Expenses	6,923,909	6,923,909	6,923,909	6,923,909
	2210800 Hospitality Supplies and Services	215,417	19,417	19,417	19,417
	2211000 Specialised Materials and Supplies	1,094,646,590	1,169,646,590	1,194,646,590	1,363,646,590
	2211100 Office and General Supplies and Services	925,083	925,083	925,083	925,083
	2211200 Fuel Oil and Lubricants	9,010,945	9,010,945	9,010,945	9,010,945
	2211300 Other Operating Expenses	132,300	132,300	132,300	132,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	883,001	883,001	883,001	883,001
	2220200 Routine Maintenance - Other Assets	1,287,390	1,287,390	1,287,390	1,287,390
	Gross Expenditure..... KShs.	2,508,317,346	3,744,991,182	3,783,661,177	3,202,657,177
	Net Expenditure.. Sub-Head..... KShs.	2,508,317,346	3,744,991,182	3,783,661,177	3,202,657,177
1021002000 Kenya Police College Kiganjo	Net Expenditure Head.....KShs	2,508,317,346	3,744,991,182	3,783,661,177	3,202,657,177

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021002101 Headquarters - Divisional Police Services	2110100 Basic Salaries - Permanent Employees	7,636,084,585	7,636,084,585	7,636,084,585	7,636,084,585
	2110300 Personal Allowance - Paid as Part of Salary	4,079,584,475	4,061,784,475	4,460,568,728	4,739,768,252
	2210100 Utilities Supplies and Services	179,000,000	179,000,000	182,580,000	182,580,000
	2210200 Communication, Supplies and Services	11,590,738	11,590,738	11,822,553	11,822,553
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	108,187,448	108,187,448	110,351,197	110,351,197
	2210700 Training Expenses	6,112,972	6,112,972	6,235,232	6,235,232
	2211000 Specialised Materials and Supplies	280,000,000	280,000,000	285,600,000	285,600,000
	2211100 Office and General Supplies and Services	4,023,000	4,023,000	4,103,460	4,103,460
	2211200 Fuel Oil and Lubricants	139,650,000	139,650,000	142,443,000	142,443,000
	2211300 Other Operating Expenses	49,435,890	49,435,890	50,424,608	50,424,608
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,400,000	204,400,000	208,488,000	208,488,000
	2220200 Routine Maintenance - Other Assets	11,499,750	11,499,750	11,729,745	11,729,745
	Gross Expenditure..... KShs.	12,709,568,858	12,691,768,858	13,110,431,108	13,389,630,632
	Net Expenditure.. Sub-Head..... KShs.	12,709,568,858	12,691,768,858	13,110,431,108	13,389,630,632
1021002102 DCI Anti Terrorism Police Unit	2210200 Communication, Supplies and Services	421,520	421,520	421,520	421,520
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,099,632	4,099,632	4,099,632	4,099,632
	2210400 Foreign Travel and Subsistence, and other transportation costs	154,780	154,780	154,780	154,780
	2210600 Rentals of Produced Assets	8,390,839	8,390,839	8,390,839	8,390,839
	2211100 Office and General Supplies and Services	309,776	309,776	309,776	309,776
	2211200 Fuel Oil and Lubricants	1,738,402	1,738,402	1,738,402	1,738,402
	2211300 Other Operating Expenses	313,829,978	313,829,978	313,829,978	313,829,978
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,771,564	3,771,564	3,771,564	3,771,564
	2220200 Routine Maintenance - Other Assets	365,352	365,352	365,352	365,352

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	333,081,843	333,081,843	333,081,843	333,081,843
	Net Expenditure.. Sub-Head..... KShs.	333,081,843	333,081,843	333,081,843	333,081,843
1021002103 Headquarters - Kenya Police Marine Unit	2210200 Communication, Supplies and Services	153,670	153,670	153,670	153,670
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,734,460	1,734,460	1,734,460	1,734,460
	2211100 Office and General Supplies and Services	225,000	225,000	225,000	225,000
	2211200 Fuel Oil and Lubricants	2,940,000	2,940,000	2,940,000	2,940,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,000,000	10,000,000	10,000,000
	2220200 Routine Maintenance - Other Assets	128,391	128,391	128,391	128,391
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	18,181,521	18,181,521	18,181,521	18,181,521
	Net Expenditure.. Sub-Head..... KShs.	18,181,521	18,181,521	18,181,521	18,181,521
	1021002104 Headquarters - Kenya Police Armourers Training School	2210100 Utilities Supplies and Services	556,340	556,340	556,340
2210200 Communication, Supplies and Services		142,370	142,370	142,370	142,370
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		170,291	170,291	170,291	170,291
2211000 Specialised Materials and Supplies		1,670,140	1,670,140	1,670,140	1,670,140
2211100 Office and General Supplies and Services		134,217	134,217	134,217	134,217
2211200 Fuel Oil and Lubricants		330,118	330,118	330,118	330,118
2220200 Routine Maintenance - Other Assets		139,212	139,212	139,212	139,212
Gross Expenditure..... KShs.		3,142,688	3,142,688	3,142,688	3,142,688
Net Expenditure.. Sub-Head..... KShs.		3,142,688	3,142,688	3,142,688	3,142,688
1021002105 Headquarters - Kenya Police Anti Stock Theft Training Centre		2210100 Utilities Supplies and Services	388,800	388,800	388,800
	2210200 Communication, Supplies and Services	77,570	77,570	77,570	77,570
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,376	110,376	110,376	110,376

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	3,483,430	3,483,430	3,483,430	3,483,430
	2211100 Office and General Supplies and Services	195,125	195,125	195,125	195,125
	2211200 Fuel Oil and Lubricants	372,019	372,019	372,019	372,019
	2220200 Routine Maintenance - Other Assets	75,228	75,228	75,228	75,228
	Gross Expenditure..... KShs.	4,702,548	4,702,548	4,702,548	4,702,548
	Net Expenditure.. Sub-Head..... KShs.	4,702,548	4,702,548	4,702,548	4,702,548
1021002100 Divisional Police Services	Net Expenditure Head.....KShs	13,068,677,458	13,050,877,458	13,469,539,708	13,748,739,232
1021002201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	362,418,709	362,418,709	362,418,709	362,418,709
	2110300 Personal Allowance - Paid as Part of Salary	59,094,368	59,094,368	60,434,368	72,400,077
	2210100 Utilities Supplies and Services	6,515,461	6,515,461	6,515,461	6,515,461
	2210200 Communication, Supplies and Services	1,714,639	1,714,639	1,714,639	1,714,639
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,525,926	8,525,926	8,525,926	8,525,926
	2210500 Printing , Advertising and Information Supplies and Services	14,128	-	14,128	14,128
	2210700 Training Expenses	394,781	394,781	394,781	394,781
	2210800 Hospitality Supplies and Services	245,000	-	-	-
	2211000 Specialised Materials and Supplies	27,000,000	27,000,000	27,000,000	27,000,000
	2211100 Office and General Supplies and Services	691,813	691,813	691,813	691,813
	2211200 Fuel Oil and Lubricants	4,284,661	4,284,661	4,284,661	4,284,661
	2211300 Other Operating Expenses	100,000	100,000	100,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,757,605	6,757,605	6,757,605	6,757,605
	2220200 Routine Maintenance - Other Assets	4,953,362	4,953,362	4,953,362	4,953,362
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	487,710,453	487,451,325	488,805,453	500,771,162

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021002200 Traffic Section	Net Expenditure.. Sub-Head..... KShs.	487,710,453	487,451,325	488,805,453	500,771,162
1021002301 Headquarters	Net Expenditure Head.....KShs	487,710,453	487,451,325	488,805,453	500,771,162
	2110100 Basic Salaries - Permanent Employees	225,227,298	225,227,298	225,227,298	225,227,298
	2110300 Personal Allowance - Paid as Part of Salary	223,169,723	223,169,723	334,309,723	626,469,723
	2210100 Utilities Supplies and Services	8,325,410	8,325,410	8,325,410	8,325,410
	2210200 Communication, Supplies and Services	2,235,229	2,235,229	2,235,229	2,235,229
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000,000	80,000,000	80,000,000	80,000,000
	2210700 Training Expenses	750,000	750,000	750,000	750,000
	2211000 Specialised Materials and Supplies	796,274	796,274	796,274	796,274
	2211100 Office and General Supplies and Services	319,298	319,298	319,298	319,298
	2211200 Fuel Oil and Lubricants	12,374,915	12,374,915	12,374,915	12,374,915
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,000,000	42,000,000	42,000,000	42,000,000
	2220200 Routine Maintenance - Other Assets	2,418,255	2,418,255	2,418,255	2,418,255
	3110700 Purchase of Vehicles and Other Transport Equipment	150,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,680,000	11,680,000	11,680,000	11,680,000
	Gross Expenditure..... KShs.	759,296,402	609,296,402	720,436,402	1,012,596,402
1021002300 Presidential Escort	Net Expenditure.. Sub-Head..... KShs.	759,296,402	609,296,402	720,436,402	1,012,596,402
1021002401 Headquarters	Net Expenditure Head.....KShs	759,296,402	609,296,402	720,436,402	1,012,596,402
	2110100 Basic Salaries - Permanent Employees	1,747,132,210	1,747,132,210	1,747,132,210	1,747,132,210
	2110300 Personal Allowance - Paid as Part of Salary	315,501,895	315,861,895	316,824,547	359,034,813
	2210100 Utilities Supplies and Services	27,160,070	27,160,070	27,703,271	27,703,271
	2210200 Communication, Supplies and Services	9,863,684	9,863,684	10,060,958	10,060,958
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,560,049	5,560,049	5,671,250	5,671,250

VOTE R1021 State Department for Interior
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	248,343	248,343	253,310	253,310
	2211000 Specialised Materials and Supplies	63,153,570	63,153,570	64,416,641	64,416,641
	2211100 Office and General Supplies and Services	1,099,805	1,099,805	1,121,801	1,121,801
	2211200 Fuel Oil and Lubricants	10,780,000	10,780,000	10,995,600	10,995,600
	2211300 Other Operating Expenses	1,340,265	1,340,265	1,367,070	1,367,070
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,300,592	16,300,592	16,626,604	16,626,604
	2220200 Routine Maintenance - Other Assets	2,112,400	2,112,400	2,154,648	2,154,648
	Gross Expenditure..... KShs.	2,200,252,883	2,200,612,883	2,204,327,910	2,246,538,176
	Net Expenditure.. Sub-Head..... KShs.	2,200,252,883	2,200,612,883	2,204,327,910	2,246,538,176
1021002400 Kenya Police Nairobi Region	Net Expenditure Head.....KShs	2,200,252,883	2,200,612,883	2,204,327,910	2,246,538,176
1021002501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	185,782,515	185,782,515	185,782,515	185,782,515
	2110300 Personal Allowance - Paid as Part of Salary	133,501,755	133,501,755	134,837,755	235,701,755
	2210100 Utilities Supplies and Services	12,771,940	12,771,940	12,771,940	12,771,940
	2210200 Communication, Supplies and Services	680,514	680,514	680,514	680,514
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,000,000	6,000,000	6,000,000
	2210700 Training Expenses	377,103	377,103	377,103	377,103
	2211000 Specialised Materials and Supplies	60,211,242	60,211,242	60,211,242	60,211,242
	2211100 Office and General Supplies and Services	514,427	514,427	514,427	514,427
	2211200 Fuel Oil and Lubricants	849,885	849,885	849,885	849,885
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,659,121	1,659,121	1,659,121	1,659,121
	2220200 Routine Maintenance - Other Assets	1,715,854	1,715,854	1,715,854	1,715,854
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	409,064,356	409,064,356	410,400,356	511,264,356

VOTE R1021 State Department for Interior
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021002500 Police Dog Unit	Net Expenditure.. Sub-Head..... KShs.	409,064,356	409,064,356	410,400,356	511,264,356
1021002601 Headquarters	Net Expenditure Head.....KShs	409,064,356	409,064,356	410,400,356	511,264,356
	2110100 Basic Salaries - Permanent Employees	511,760,918	511,760,918	511,760,918	511,760,918
	2110300 Personal Allowance - Paid as Part of Salary	411,427,731	411,643,731	582,583,731	1,017,243,731
	2210100 Utilities Supplies and Services	9,452,812	9,452,812	9,452,812	9,452,812
	2210200 Communication, Supplies and Services	2,946,634	2,946,634	2,946,634	2,946,634
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,408,000	8,408,000	8,408,000	8,408,000
	2210700 Training Expenses	2,697,969	2,697,969	2,697,969	2,697,969
	2211000 Specialised Materials and Supplies	26,394,200	26,394,200	26,394,200	26,394,200
	2211100 Office and General Supplies and Services	2,235,087	2,235,087	2,235,087	2,235,087
	2211200 Fuel Oil and Lubricants	4,326,690	4,326,690	4,326,690	4,326,690
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,207,495	2,207,495	2,207,495	2,207,495
	2220200 Routine Maintenance - Other Assets	3,287,885	3,287,885	3,287,885	3,287,885
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,000,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	988,145,421	988,361,421	1,159,301,421	1,593,961,421
1021002600 Anti-stock Theft Unit	Net Expenditure.. Sub-Head..... KShs.	988,145,421	988,361,421	1,159,301,421	1,593,961,421
1021002701 Headquarters	Net Expenditure Head.....KShs	988,145,421	988,361,421	1,159,301,421	1,593,961,421
	2110100 Basic Salaries - Permanent Employees	181,691,467	181,691,467	181,691,467	181,691,467
	2110300 Personal Allowance - Paid as Part of Salary	30,801,932	30,801,932	31,081,932	32,421,932
	2210200 Communication, Supplies and Services	412,465	412,465	412,465	412,465
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,641,288	2,641,288	2,641,288	2,641,288
	2210600 Rentals of Produced Assets	130,777,740	130,777,740	130,777,740	130,777,740
	2210700 Training Expenses	121,579	121,579	121,579	121,579

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	245,000	-	-	-
	2211000 Specialised Materials and Supplies	2,500,000	2,500,000	2,500,000	2,500,000
	2211200 Fuel Oil and Lubricants	1,237,250	1,237,250	1,237,250	1,237,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	770,000	770,000	770,000	770,000
	2220200 Routine Maintenance - Other Assets	375,274	375,274	375,274	375,274
	Gross Expenditure..... KShs.	351,573,995	351,328,995	351,608,995	352,948,995
	Net Expenditure.. Sub-Head..... KShs.	351,573,995	351,328,995	351,608,995	352,948,995
1021002700 Railway Police	Net Expenditure Head.....KShs	351,573,995	351,328,995	351,608,995	352,948,995
1021002801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	67,380,868	67,380,868	67,380,868	67,380,868
	2110300 Personal Allowance - Paid as Part of Salary	13,708,393	13,708,393	14,078,393	17,548,393
	2210100 Utilities Supplies and Services	2,917,051	2,917,051	2,917,051	2,917,051
	2210200 Communication, Supplies and Services	1,021,290	1,021,290	1,021,290	1,021,290
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,400,000	2,400,000	2,400,000
	2210700 Training Expenses	229,705	229,705	229,705	229,705
	2211100 Office and General Supplies and Services	247,590	247,590	247,590	247,590
	2211200 Fuel Oil and Lubricants	418,003	418,003	418,003	418,003
	2211300 Other Operating Expenses	417,217	417,217	417,217	417,217
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	565,873	565,873	565,873	565,873
	2220200 Routine Maintenance - Other Assets	28,225,732	28,225,732	28,225,732	28,225,732
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	118,531,722	118,531,722	118,901,722	122,371,722
	Net Expenditure.. Sub-Head..... KShs.	118,531,722	118,531,722	118,901,722	122,371,722
1021002800 Telecommunication Branch	Net Expenditure Head.....KShs	118,531,722	118,531,722	118,901,722	122,371,722

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1021002901 Headquarters		KShs.	KShs.	KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	136,670,214	136,670,214	136,670,214	136,670,214
	2110300 Personal Allowance - Paid as Part of Salary	32,141,193	32,267,193	32,817,193	35,741,193
	2210100 Utilities Supplies and Services	6,269,710	6,269,710	6,269,710	6,269,710
	2210200 Communication, Supplies and Services	916,939	916,939	916,939	916,939
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,464,574	1,464,574	1,464,574	1,464,574
	2210700 Training Expenses	199,917	199,917	199,917	199,917
	2211100 Office and General Supplies and Services	559,627	559,627	559,627	559,627
	2220200 Routine Maintenance - Other Assets	1,247,048	1,247,048	1,247,048	1,247,048
	Gross Expenditure..... KShs.	179,469,222	179,595,222	180,145,222	183,069,222
	Net Expenditure.. Sub-Head..... KShs.	179,469,222	179,595,222	180,145,222	183,069,222
1021002900 Motor Transport Branch					
	Net Expenditure Head.....KShs	179,469,222	179,595,222	180,145,222	183,069,222
1021003001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	61,768,281	61,768,281	61,768,281	61,768,281
	2110300 Personal Allowance - Paid as Part of Salary	87,368,264	87,368,264	90,548,264	117,298,075
	2210100 Utilities Supplies and Services	2,743,601	2,743,601	2,743,601	2,743,601
	2210200 Communication, Supplies and Services	620,840	620,840	620,840	620,840
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,408	800,408	800,408	800,408
	2210500 Printing , Advertising and Information Supplies and Services	7,947	-	7,947	7,947
	2210700 Training Expenses	18,200,000	18,200,000	18,200,000	18,200,000
	2211100 Office and General Supplies and Services	159,649	159,649	159,649	159,649
	2211200 Fuel Oil and Lubricants	17,150,000	17,150,000	17,150,000	17,150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	255,419,078	255,419,078	255,419,078	255,419,078
	2220200 Routine Maintenance - Other Assets	3,155,450	3,155,450	3,155,450	3,155,450
	3110800 Overhaul of Vehicles and Other Transport Equipment	40,000,000	40,000,000	40,000,000	40,000,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	487,393,518	487,385,571	490,573,518	517,323,329
1021003000 Police Airwing	Net Expenditure.. Sub-Head..... KShs.	487,393,518	487,385,571	490,573,518	517,323,329
1021003101 Headquarters	Net Expenditure Head.....KShs	487,393,518	487,385,571	490,573,518	517,323,329
	2110100 Basic Salaries - Permanent Employees	35,977,431	35,977,431	35,977,431	35,977,431
	2110300 Personal Allowance - Paid as Part of Salary	10,672,250	10,672,250	10,814,250	11,972,250
	2210200 Communication, Supplies and Services	660,389	660,389	660,389	660,389
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	501,000	501,000	501,000	501,000
	2210800 Hospitality Supplies and Services	26,534	-	-	-
	2211000 Specialised Materials and Supplies	1,357,228,684	1,357,228,684	1,357,228,684	1,357,228,684
	2220200 Routine Maintenance - Other Assets	988,742	988,742	988,742	988,742
	Gross Expenditure..... KShs.	1,406,055,030	1,406,028,496	1,406,170,496	1,407,328,496
1021003100 Kenya Police Service Quartermaster	Net Expenditure.. Sub-Head..... KShs.	1,406,055,030	1,406,028,496	1,406,170,496	1,407,328,496
1021003201 Headquarters	Net Expenditure Head.....KShs	1,406,055,030	1,406,028,496	1,406,170,496	1,407,328,496
	2110100 Basic Salaries - Permanent Employees	4,187,627	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	1,402,641
	2210200 Communication, Supplies and Services	893,025	893,025	893,025	893,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	801,962	801,962	801,962	801,962
	2211000 Specialised Materials and Supplies	150,000,000	150,000,000	150,000,000	150,000,000
	2220200 Routine Maintenance - Other Assets	1,935,237	1,935,237	1,935,237	1,935,237
	3111100 Purchase of Specialised Plant, Equipment and Machinery	510,000,000	510,000,000	510,000,000	510,000,000
	Gross Expenditure..... KShs.	669,220,492	669,220,492	669,220,492	669,220,492
1021003200 Kenya Police Service Armourer	Net Expenditure.. Sub-Head..... KShs.	669,220,492	669,220,492	669,220,492	669,220,492
	Net Expenditure Head.....KShs	669,220,492	669,220,492	669,220,492	669,220,492

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1021003301 Headquarters		KShs.	KShs.	KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	4,609,771	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	1,731,048
	2210100 Utilities Supplies and Services	1,088,546	1,088,546	1,088,546	1,088,546
	2210200 Communication, Supplies and Services	492,658	492,658	492,658	492,658
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,372	151,372	151,372	151,372
	2211100 Office and General Supplies and Services	11,122	11,122	11,122	11,122
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,975	115,975	115,975	115,975
	2220200 Routine Maintenance - Other Assets	218,450	218,450	218,450	218,450
	Gross Expenditure..... KShs.	8,418,942	8,418,942	8,418,942	8,418,942
	Net Expenditure.. Sub-Head..... KShs.	8,418,942	8,418,942	8,418,942	8,418,942
1021003300 Civilian Firearms Licencing Bureau	Net Expenditure Head.....KShs	8,418,942	8,418,942	8,418,942	8,418,942
1021003401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	230,410,756	230,410,756	230,410,756	230,410,756
	2110300 Personal Allowance - Paid as Part of Salary	36,905,772	36,905,772	37,345,772	39,059,982
	2210100 Utilities Supplies and Services	6,070,613	6,070,613	6,070,613	6,070,613
	2210200 Communication, Supplies and Services	796,718	796,718	796,718	796,718
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,912,950	1,912,950	1,912,950	1,912,950
	2210700 Training Expenses	280,732	280,732	280,732	280,732
	2211000 Specialised Materials and Supplies	9,010,000	9,010,000	9,010,000	9,010,000
	2211100 Office and General Supplies and Services	424,364	424,364	424,364	424,364
	2211200 Fuel Oil and Lubricants	1,159,680	1,159,680	1,159,680	1,159,680
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,208,895	2,208,895	2,208,895	2,208,895
	2220200 Routine Maintenance - Other Assets	1,295,134	1,295,134	1,295,134	1,295,134
	Gross Expenditure..... KShs.	290,475,614	290,475,614	290,915,614	292,629,824

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021003402 Headquarters - Lokichogio Airport	Net Expenditure.. Sub-Head..... KShs.	290,475,614	290,475,614	290,915,614	292,629,824
	2210100 Utilities Supplies and Services	560,700	560,700	560,700	560,700
	2210200 Communication, Supplies and Services	77,271	77,271	77,271	77,271
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,515	255,515	255,515	255,515
	2211000 Specialised Materials and Supplies	1,033,250	1,033,250	1,033,250	1,033,250
	2211100 Office and General Supplies and Services	88,479	88,479	88,479	88,479
	2220200 Routine Maintenance - Other Assets	150,000	150,000	150,000	150,000
	Gross Expenditure..... KShs.	2,165,215	2,165,215	2,165,215	2,165,215
	Net Expenditure.. Sub-Head..... KShs.	2,165,215	2,165,215	2,165,215	2,165,215
	1021003400 Airport Police Unit	Net Expenditure Head.....KShs	292,640,829	292,640,829	293,080,829
1021003601 Headquarters	22110100 Basic Salaries - Permanent Employees	329,450	329,450	329,450	329,450
	22110300 Personal Allowance - Paid as Part of Salary	148,496	148,496	153,196	159,296
	2210100 Utilities Supplies and Services	875,110	875,110	875,110	875,110
	2210200 Communication, Supplies and Services	217,525	217,525	217,525	217,525
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,900	1,462,900	1,462,900	1,462,900
	2210500 Printing , Advertising and Information Supplies and Services	3,917	-	3,917	3,917
	2211100 Office and General Supplies and Services	265,991	265,991	265,991	265,991
	2211200 Fuel Oil and Lubricants	870,329	870,329	870,329	870,329
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,379,967	1,379,967	1,379,967	1,379,967
	2220200 Routine Maintenance - Other Assets	306,324	306,324	306,324	306,324
	Gross Expenditure..... KShs.	5,860,009	5,856,092	5,864,709	5,870,809
	Net Expenditure.. Sub-Head..... KShs.	5,860,009	5,856,092	5,864,709	5,870,809
	1021003600 Government Vehicle Check Unit	Net Expenditure Head.....KShs	5,860,009	5,856,092	5,864,709

VOTE R1021 State Department for Interior
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021003701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	80,368,617	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	14,824,763
	2210100 Utilities Supplies and Services	5,200,000	5,200,000	5,200,000	5,200,000
	2210200 Communication, Supplies and Services	1,263,882	1,263,882	1,263,882	1,263,882
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	4,000,000	4,000,000
	2210600 Rentals of Produced Assets	22,000,000	22,000,000	22,000,000	22,000,000
	2210700 Training Expenses	1,020,968	1,020,968	1,020,968	1,020,968
	2211100 Office and General Supplies and Services	1,232,195	1,232,195	1,232,195	1,232,195
	2211200 Fuel Oil and Lubricants	1,543,231	1,543,231	1,543,231	1,543,231
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,759,365	2,759,365	2,759,365	2,759,365
	2220200 Routine Maintenance - Other Assets	1,780,458	1,780,458	1,780,458	1,780,458
	Gross Expenditure..... KShs.	135,993,479	135,993,479	135,993,479	135,993,479
	Net Expenditure.. Sub-Head..... KShs.	135,993,479	135,993,479	135,993,479	135,993,479
1021003700 Kenya Police Tourist Protection Unit					
	Net Expenditure Head.....KShs	135,993,479	135,993,479	135,993,479	135,993,479
1021003801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	873,175	873,175	873,175	873,175
	2110300 Personal Allowance - Paid as Part of Salary	121,222	205,222	205,222	205,222
	2211300 Other Operating Expenses	32,000,000	32,000,000	35,000,000	40,000,000
	Gross Expenditure..... KShs.	32,994,397	33,078,397	36,078,397	41,078,397
	Net Expenditure.. Sub-Head..... KShs.	32,994,397	33,078,397	36,078,397	41,078,397
1021003800 DCI Interpol Services					
	Net Expenditure Head.....KShs	32,994,397	33,078,397	36,078,397	41,078,397
1021003901 Headquarters					
	2110300 Personal Allowance - Paid as Part of Salary	30,537,482	-	-	-
	2210100 Utilities Supplies and Services	709,550	709,550	709,550	709,550
	2210200 Communication, Supplies and Services	153,599	153,599	153,599	153,599

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	229,629	229,629	229,629	229,629
	2211000 Specialised Materials and Supplies	27,441,500	27,441,500	28,441,500	29,441,500
	2211100 Office and General Supplies and Services	79,171	79,171	79,171	79,171
	2211200 Fuel Oil and Lubricants	1,307,390	1,307,390	1,307,390	1,407,390
	2211300 Other Operating Expenses	8,344	8,344	8,344	8,344
	2220200 Routine Maintenance - Other Assets	1,939,440	1,939,440	2,039,440	2,139,440
	Gross Expenditure..... KShs.	62,406,105	31,868,623	32,968,623	34,168,623
	Net Expenditure.. Sub-Head..... KShs.	62,406,105	31,868,623	32,968,623	34,168,623
1021003900 Kenya Police Regional Training Centre	Net Expenditure Head.....KShs	62,406,105	31,868,623	32,968,623	34,168,623
1021004001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	649,625,768	1,062,185,768	1,062,185,768	649,625,768
	2110300 Personal Allowance - Paid as Part of Salary	68,044,278	147,244,278	148,424,278	156,454,278
	2210100 Utilities Supplies and Services	119,618,249	19,618,229	19,618,229	19,618,229
	2210200 Communication, Supplies and Services	473,141	473,141	473,141	473,141
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,874,480	1,874,480	1,874,480	1,874,480
	2210700 Training Expenses	1,424,748	1,424,748	1,424,748	1,424,748
	2210800 Hospitality Supplies and Services	125,028	125,028	125,028	125,028
	2211000 Specialised Materials and Supplies	432,345,973	462,345,993	532,345,993	542,345,993
	2211100 Office and General Supplies and Services	354,328	354,328	354,328	354,328
	2211200 Fuel Oil and Lubricants	3,809,133	3,809,133	3,809,133	3,809,133
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,238,450	5,238,450	5,238,450	5,238,450
	2220200 Routine Maintenance - Other Assets	6,319,600	6,319,600	6,319,600	6,319,600
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	4,149,900	4,149,900	4,149,900	4,149,900

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	1,295,403,076	1,717,163,076	1,788,343,076	1,393,813,076
	Net Expenditure.. Sub-Head..... KShs.	1,295,403,076	1,717,163,076	1,788,343,076	1,393,813,076
	Net Expenditure Head.....KShs	1,295,403,076	1,717,163,076	1,788,343,076	1,393,813,076
1021004000 GSU Training College Embakasi					
1021004101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	258,088,056	258,088,056	258,088,056	258,088,056
	2110300 Personal Allowance - Paid as Part of Salary	656,229,293	872,289,293	1,193,419,293	2,575,719,515
	2210100 Utilities Supplies and Services	102,532,666	260,146,664	202,532,666	202,532,666
	2210200 Communication, Supplies and Services	417,069	417,069	417,069	417,069
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,763,301	54,016,770	80,763,301	80,763,301
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,106,028	1,106,028	1,106,028	1,106,028
	2210500 Printing , Advertising and Information Supplies and Services	152,039	59,360	152,039	152,039
	2210600 Rentals of Produced Assets	149,387	149,387	149,387	149,387
	2210700 Training Expenses	878,329	878,329	878,329	878,329
	2210800 Hospitality Supplies and Services	295,868	295,868	295,868	295,868
	2211000 Specialised Materials and Supplies	101,268,866	101,268,866	101,268,866	101,268,866
	2211100 Office and General Supplies and Services	3,727,929	3,727,929	3,727,929	3,727,929
	2211200 Fuel Oil and Lubricants	98,770,385	98,770,385	98,770,385	98,770,385
	2211300 Other Operating Expenses	886,773,158	885,501,758	294,120,400	386,720,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,574,957	21,400,000	80,574,957	80,574,957
	2220200 Routine Maintenance - Other Assets	2,646,730	2,646,730	2,646,730	2,646,730
	3110300 Refurbishment of Buildings	6,000,000	6,000,000	6,000,000	6,000,000
	3110500 Construction and Civil Works	4,000,000	4,000,000	4,000,000	4,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	2,286,374,061	2,572,762,492	2,330,911,303	3,805,811,525

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021004102 Headquarters - GSU Field Services	Net Expenditure.. Sub-Head..... KShs.	2,286,374,061	2,572,762,492	2,330,911,303	3,805,811,525
	2110100 Basic Salaries - Permanent Employees	1,516,101,933	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	1,250,106,529	1,342,906,529
	2210100 Utilities Supplies and Services	21,956,182	21,956,182	21,956,182	21,956,182
	2210200 Communication, Supplies and Services	473,008	473,008	473,008	473,008
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,926,530	33,926,530	33,926,530	33,926,530
	2210700 Training Expenses	380,500	380,500	380,500	380,500
	2211000 Specialised Materials and Supplies	61,000,000	61,000,000	61,000,000	61,000,000
	2211100 Office and General Supplies and Services	2,294,058	2,294,058	2,294,058	2,294,058
	2211200 Fuel Oil and Lubricants	14,945,000	14,945,000	14,945,000	14,945,000
	2211300 Other Operating Expenses	7,000,000	7,000,000	7,000,000	7,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,500,000	38,500,000	38,500,000	38,500,000
	2220200 Routine Maintenance - Other Assets	2,017,228	2,017,228	2,017,228	2,017,228
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,075,920	4,075,920	4,075,920	4,075,920
	Gross Expenditure..... KShs.	2,921,576,888	2,921,576,888	2,952,776,888	3,045,576,888
	Net Expenditure.. Sub-Head..... KShs.	2,921,576,888	2,921,576,888	2,952,776,888	3,045,576,888
	1021004103 Headquarters - GSU Band	2210200 Communication, Supplies and Services	51,840	51,840	51,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		400,000	400,000	400,000	400,000
2211100 Office and General Supplies and Services		45,000	45,000	45,000	45,000
2211200 Fuel Oil and Lubricants		68,600	68,600	68,600	68,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		168,000	168,000	168,000	168,000
3111100 Purchase of Specialised Plant, Equipment and Machinery		2,000,000	2,000,000	2,000,000	2,000,000
Gross Expenditure..... KShs.		2,733,440	2,733,440	2,733,440	2,733,440

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021004104 Headquarters - GSU Field Training School - Magadi	Net Expenditure.. Sub-Head..... KShs.	2,733,440	2,733,440	2,733,440	2,733,440
	2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
	2210200 Communication, Supplies and Services	59,940	59,940	59,940	59,940
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	200,000	200,000	200,000
	2210700 Training Expenses	250,000	250,000	250,000	250,000
	2210800 Hospitality Supplies and Services	19,600	19,600	19,600	19,600
	2211000 Specialised Materials and Supplies	10,000,000	10,000,000	10,000,000	10,000,000
	2211100 Office and General Supplies and Services	225,000	225,000	225,000	225,000
	2211200 Fuel Oil and Lubricants	644,000	644,000	644,000	644,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	280,000	280,000	280,000
	2220200 Routine Maintenance - Other Assets	192,500	192,500	192,500	192,500
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	250,000	250,000	250,000
	Gross Expenditure..... KShs.	13,121,040	13,121,040	13,121,040	13,121,040
	Net Expenditure.. Sub-Head..... KShs.	13,121,040	13,121,040	13,121,040	13,121,040
	1021004105 Headquarters - GSU Special Support Services	2210100 Utilities Supplies and Services	1,772,945	1,772,945	1,772,945
2210200 Communication, Supplies and Services		451,786	451,786	451,786	451,786
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		3,542,908	3,542,908	3,542,908	3,542,908
2210700 Training Expenses		300,000,000	-	-	-
2211000 Specialised Materials and Supplies		322,990	322,990	322,990	322,990
2211100 Office and General Supplies and Services		47,159	47,159	47,159	47,159
2211200 Fuel Oil and Lubricants		1,159,522	1,159,522	1,159,522	1,159,522
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		4,712,921	4,712,921	4,712,921	4,712,921
2220200 Routine Maintenance - Other Assets		427,183	427,183	427,183	427,183

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	400,000	400,000	400,000	
	Gross Expenditure..... KShs.	312,837,414	12,837,414	12,837,414	12,837,414	
	Net Expenditure.. Sub-Head..... KShs.	312,837,414	12,837,414	12,837,414	12,837,414	
1021004106 Headquarters - GСУ Field Support Services	2110300 Personal Allowance - Paid as Part of Salary	25,038	25,038	25,038	25,038	
	2210100 Utilities Supplies and Services	4,430,800	4,430,800	4,430,800	4,430,800	
	2210200 Communication, Supplies and Services	93,960	93,960	93,960	93,960	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,595,132	3,595,132	3,595,132	3,595,132	
	2211000 Specialised Materials and Supplies	11,296,400	11,296,400	11,296,400	11,296,400	
	2211200 Fuel Oil and Lubricants	1,690,500	1,690,500	1,690,500	1,690,500	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,958,801	6,958,801	6,958,801	6,958,801	
	2220200 Routine Maintenance - Other Assets	450,400	450,400	450,400	450,400	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	894,000	894,000	894,000	894,000	
	Gross Expenditure..... KShs.	29,435,031	29,435,031	29,435,031	29,435,031	
	Net Expenditure.. Sub-Head..... KShs.	29,435,031	29,435,031	29,435,031	29,435,031	
	Net Expenditure Head.....KShs	5,566,077,874	5,552,466,305	5,341,815,116	6,909,515,338	
	1021004100 GСУ Headquarters Administrative Services 1021004201 Headquarters	2110100 Basic Salaries - Permanent Employees	5,546,520	8,152,200	8,152,600	8,152,600
		2110300 Personal Allowance - Paid as Part of Salary	1,236,000	2,076,000	2,076,000	2,076,000
2210100 Utilities Supplies and Services		371,000	376,000	380,000	390,000	
2210200 Communication, Supplies and Services		198,810	198,810	205,000	208,500	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		334,000	336,000	340,000	350,000	
2210500 Printing , Advertising and Information Supplies and Services		90,020	90,020	92,500	95,000	
2210700 Training Expenses		6,643,500	10,167,429	9,624,727	9,223,327	
2210800 Hospitality Supplies and Services		518,420	683,320	735,000	555,000	

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	11,635,800	12,635,800	15,071,673	17,579,573
	2211100 Office and General Supplies and Services	246,000	248,500	255,000	267,500
	2211200 Fuel Oil and Lubricants	465,794	465,794	470,000	502,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	225,400	225,400	227,500	230,000
	2220200 Routine Maintenance - Other Assets	366,000	366,000	370,000	370,000
	Gross Expenditure..... KShs.	27,877,264	36,021,273	38,000,000	40,000,000
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	36,021,273	36,021,273	38,000,000	40,000,000
	Net Expenditure.. Sub-Head..... KShs.	-8,144,009	-	-	-
1021004200 The Kenya School of Leadership	Net Expenditure Head.....KShs	-8,144,009	-	-	-
1021004401 Headquarters	2211300 Other Operating Expenses	500,000,000	500,000,000	500,000,000	500,000,000
	Gross Expenditure..... KShs.	500,000,000	500,000,000	500,000,000	500,000,000
	Net Expenditure.. Sub-Head..... KShs.	500,000,000	500,000,000	500,000,000	500,000,000
1021004402 Police Modernization Programme	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,347,100,000	-	-	-
	Gross Expenditure..... KShs.	2,347,100,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	2,347,100,000	-	-	-
1021004400 Office of Inspector General of Police	Net Expenditure Head.....KShs	2,847,100,000	500,000,000	500,000,000	500,000,000
1021004501 Headquarters	2110100 Basic Salaries - Permanent Employees	49,763,885	51,044,904	52,576,246	54,153,541
	2110300 Personal Allowance - Paid as Part of Salary	25,396,117	26,542,658	27,535,742	30,118,302
	2210100 Utilities Supplies and Services	4,000,000	4,000,000	5,280,000	6,912,000
	2210200 Communication, Supplies and Services	2,763,127	2,763,536	3,647,867	4,775,391
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,502,230	3,502,230	4,622,944	6,051,853
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,797,400	1,797,400	2,372,568	3,105,907

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	555,000	405,000	732,600	959,040
	2210600 Rentals of Produced Assets	225,000	225,000	297,000	388,800
	2210700 Training Expenses	2,965,900	2,965,900	3,914,988	5,125,075
	2210800 Hospitality Supplies and Services	2,040,850	2,040,850	2,693,922	3,526,589
	2211000 Specialised Materials and Supplies	4,000,000	4,000,000	5,280,000	6,912,000
	2211100 Office and General Supplies and Services	2,977,200	2,977,200	3,929,904	5,144,602
	2211200 Fuel Oil and Lubricants	1,388,680	1,388,680	1,833,058	2,399,639
	2211300 Other Operating Expenses	97,578,745	57,578,745	76,003,943	99,496,072
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,360,000	3,360,000	4,435,200	5,806,080
	2220200 Routine Maintenance - Other Assets	2,105,000	2,105,000	2,778,600	3,637,440
	2620100 Membership Fees and Dues and Subscriptions to International Organization	130,000	130,000	171,600	224,640
	3111100 Purchase of Specialised Plant, Equipment and Machinery	290,000	10,290,000	13,582,800	17,781,120
	Gross Expenditure..... KShs.	204,839,134	177,117,103	211,688,982	256,518,091
	Net Expenditure.. Sub-Head..... KShs.	204,839,134	177,117,103	211,688,982	256,518,091
1021004502 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	474,000	474,000	616,200	663,600
	2210500 Printing , Advertising and Information Supplies and Services	380,350	143,100	494,455	532,490
	2210700 Training Expenses	465,000	465,000	604,500	651,000
	2210800 Hospitality Supplies and Services	176,400	176,400	229,320	246,960
	2211000 Specialised Materials and Supplies	3,150,000	3,150,000	4,095,000	4,410,000
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	250,000	325,000	350,000
	Gross Expenditure..... KShs.	4,895,750	4,658,500	6,364,475	6,854,050
	Net Expenditure.. Sub-Head..... KShs.	4,895,750	4,658,500	6,364,475	6,854,050
1021004503 Information Communication Technology Unit	2210200 Communication, Supplies and Services	29,250	29,250	38,025	29,250

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,000	242,000	314,600	338,800
	2210700 Training Expenses	650,000	650,000	845,000	910,000
	2210800 Hospitality Supplies and Services	47,600	47,600	61,880	66,640
	2211100 Office and General Supplies and Services	123,000	123,000	159,900	172,200
	2220200 Routine Maintenance - Other Assets	300,000	300,000	390,000	420,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	160,000	208,000	224,000
	Gross Expenditure..... KShs.	1,551,850	1,551,850	2,017,405	2,160,890
	Net Expenditure.. Sub-Head..... KShs.	1,551,850	1,551,850	2,017,405	2,160,890
1021004500 Immigration and Registration of Persons - Headquarters	Net Expenditure Head.....KShs	211,286,734	183,327,453	220,070,862	265,533,031
1021004601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	1,838,056	1,838,056	1,893,197	1,949,994
	2110300 Personal Allowance - Paid as Part of Salary	881,488	951,962	988,125	1,085,644
	2210200 Communication, Supplies and Services	234,000	234,000	304,200	327,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,012,000	5,012,000	6,515,600	7,016,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	826,800	826,800	1,074,840	1,157,520
	2210500 Printing , Advertising and Information Supplies and Services	68,500	68,500	89,050	95,900
	2210700 Training Expenses	520,000	520,000	676,000	728,000
	2210800 Hospitality Supplies and Services	277,760	277,760	361,088	388,864
	2211100 Office and General Supplies and Services	2,986,000	3,586,000	4,661,800	5,020,400
	2211200 Fuel Oil and Lubricants	42,000	42,000	54,600	58,800
	2211300 Other Operating Expenses	160,000	160,000	208,000	224,000
	3110900 Purchase of Household Furniture and Institutional Equipment	-	400,000	520,000	560,000
	Gross Expenditure..... KShs.	21,846,604	13,917,078	17,346,500	18,613,522
	Net Expenditure.. Sub-Head..... KShs.	21,846,604	13,917,078	17,346,500	18,613,522

VOTE R1021 State Department for Interior
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021004600 Finance Unit - Interior	Net Expenditure Head.....KShs	21,846,604	13,917,078	17,346,500	18,613,522
1021004701 Monitoring and Evaluation Unit	2110100 Basic Salaries - Permanent Employees	3,360,120	3,160,120	3,254,924	3,352,571
	2110300 Personal Allowance - Paid as Part of Salary	1,791,478	1,840,681	1,905,956	2,052,862
	2210200 Communication, Supplies and Services	363,465	363,465	472,505	508,851
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,201,600	8,201,600	10,662,080	11,482,240
	2210400 Foreign Travel and Subsistence, and other transportation costs	515,300	515,300	669,890	721,420
	2210500 Printing , Advertising and Information Supplies and Services	192,500	170,000	250,250	269,500
	2210700 Training Expenses	576,000	576,000	748,800	806,400
	2210800 Hospitality Supplies and Services	1,117,060	2,117,060	2,752,178	2,963,884
	2211100 Office and General Supplies and Services	2,395,500	4,395,500	5,714,150	6,153,700
	2211200 Fuel Oil and Lubricants	235,200	235,200	305,760	329,280
	2211300 Other Operating Expenses	56,000	56,000	72,800	78,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	60,000	78,000	84,000
	2220200 Routine Maintenance - Other Assets	40,000	40,000	52,000	56,000
	3110900 Purchase of Household Furniture and Institutional Equipment	25,000	25,000	32,500	35,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	85,000	10,085,000	11,110,500	12,119,000
	Gross Expenditure..... KShs.	17,014,223	31,840,926	38,082,293	41,013,108
	Net Expenditure.. Sub-Head..... KShs.	17,014,223	31,840,926	38,082,293	41,013,108
1021004700 Central Planning Unit - Interior	Net Expenditure Head.....KShs	17,014,223	31,840,926	38,082,293	41,013,108
1021004801 Headquarters	2110100 Basic Salaries - Permanent Employees	713,672,594	734,677,304	756,717,624	779,419,153
	2110300 Personal Allowance - Paid as Part of Salary	276,730,370	321,320,589	334,842,299	375,384,236
	2210100 Utilities Supplies and Services	6,600,000	11,600,000	15,080,000	16,240,000
	2210200 Communication, Supplies and Services	7,591,968	7,591,968	9,869,558	10,628,755

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,400,000	41,400,000	53,820,000	57,960,000
	2210500 Printing , Advertising and Information Supplies and Services	1,010,000	501,800	1,313,000	1,414,000
	2210600 Rentals of Produced Assets	2,800,000	2,800,000	3,640,000	3,920,000
	2210800 Hospitality Supplies and Services	4,103,750	4,103,750	5,334,875	5,745,250
	2211000 Specialised Materials and Supplies	21,100,000	11,100,000	14,430,000	15,540,000
	2211100 Office and General Supplies and Services	11,500,000	11,500,000	14,950,000	16,100,000
	2211200 Fuel Oil and Lubricants	17,885,000	17,885,000	29,750,500	32,039,000
	2211300 Other Operating Expenses	19,740,000	21,740,000	28,262,000	30,436,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,400,000	36,400,000	47,320,000	50,960,000
	2220200 Routine Maintenance - Other Assets	5,500,000	5,500,000	7,150,000	7,700,000
	Gross Expenditure..... KShs.	1,166,033,682	1,228,120,411	1,322,479,856	1,403,486,394
	Net Expenditure.. Sub-Head..... KShs.	1,166,033,682	1,228,120,411	1,322,479,856	1,403,486,394
1021004800 National Registration - Field Services	Net Expenditure Head.....KShs	1,166,033,682	1,228,120,411	1,322,479,856	1,403,486,394
1021004901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	173,322,016	178,322,016	183,671,676	189,181,827
	2110200 Basic Wages - Temporary Employees	10,774,681	10,800,000	11,000,000	11,500,000
	2110300 Personal Allowance - Paid as Part of Salary	66,013,954	77,783,124	81,228,944	90,329,075
	2210100 Utilities Supplies and Services	8,600,000	8,600,000	11,180,000	12,040,000
	2210200 Communication, Supplies and Services	5,744,777	5,744,777	7,468,210	8,042,688
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,335,920	10,335,920	13,436,696	14,470,288
	2210500 Printing , Advertising and Information Supplies and Services	976,120	819,320	1,268,956	1,366,568
	2210600 Rentals of Produced Assets	27,610,992	27,610,992	35,894,290	38,655,389
	2211000 Specialised Materials and Supplies	41,250,000	41,250,000	53,625,000	57,750,000
	2211100 Office and General Supplies and Services	11,572,400	11,572,400	15,044,120	16,201,360

VOTE R1021 State Department for Interior
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	3,787,000	3,787,000	17,923,100	19,301,800
	2211300 Other Operating Expenses	12,000,000	12,000,000	15,600,000	16,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,152,000	5,152,000	6,697,600	7,212,800
	2220200 Routine Maintenance - Other Assets	6,838,400	6,838,400	8,889,920	9,573,760
	Gross Expenditure..... KShs.	383,978,260	400,615,949	462,928,512	492,425,555
	Net Expenditure.. Sub-Head..... KShs.	383,978,260	400,615,949	462,928,512	492,425,555
1021004900 Civil Registration - Field Services	Net Expenditure Head.....KShs	383,978,260	400,615,949	462,928,512	492,425,555
1021005001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	196,005,827	195,504,144	201,369,262	207,410,343
	2110300 Personal Allowance - Paid as Part of Salary	94,391,356	114,630,609	118,742,860	128,314,636
	2210100 Utilities Supplies and Services	20,094,000	20,094,000	24,112,800	25,117,500
	2210200 Communication, Supplies and Services	9,283,504	9,283,504	11,140,204	11,604,380
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,340,120	9,840,120	11,808,144	12,300,150
	2210400 Foreign Travel and Subsistence, and other transportation costs	17,664,444	7,664,444	9,197,333	9,580,555
	2210500 Printing , Advertising and Information Supplies and Services	5,680,344	915,744	1,416,413	1,475,430
	2210600 Rentals of Produced Assets	9,500,000	7,500,000	9,000,000	9,375,000
	2210700 Training Expenses	68,100,000	8,100,000	9,720,000	10,125,000
	2210800 Hospitality Supplies and Services	435,815	535,815	642,978	669,769
	2211000 Specialised Materials and Supplies	82,161,400	18,161,400	21,793,680	22,701,750
	2211100 Office and General Supplies and Services	9,607,145	14,607,145	17,528,574	18,258,932
	2211200 Fuel Oil and Lubricants	26,885,302	26,885,302	4,662,362	4,856,628
	2211300 Other Operating Expenses	33,664,632	16,764,632	20,117,558	20,955,790
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,052,000	4,052,000	4,862,400	5,065,000
	2220200 Routine Maintenance - Other Assets	39,437,000	15,437,000	18,524,400	19,296,250

VOTE R1021 State Department for Interior
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	120,000	125,000
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	9,000,000	4,800,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	159,000,000	2,500,000	3,000,000	3,125,000
	Gross Expenditure..... KShs.	804,402,889	481,575,859	492,558,968	515,357,113
	Net Expenditure.. Sub-Head..... KShs.	804,402,889	481,575,859	492,558,968	515,357,113
1021005003 Aliens Management Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,872,420	7,872,420	5,846,904	6,090,525
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,911,662	6,911,662	2,293,994	2,389,578
	2210600 Rentals of Produced Assets	4,500,000	3,800,000	4,560,000	4,750,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,200,000	1,250,000
	2211200 Fuel Oil and Lubricants	756,000	756,000	907,200	945,000
	2211300 Other Operating Expenses	8,000,000	6,000,000	7,200,000	7,500,000
	Gross Expenditure..... KShs.	19,040,082	26,340,082	22,008,098	22,925,103
	Net Expenditure.. Sub-Head..... KShs.	19,040,082	26,340,082	22,008,098	22,925,103
1021005000 Immigration Department - Headquarters	Net Expenditure Head.....KShs	823,442,971	507,915,941	514,567,066	538,282,216
1021005101 Headquarters	2110100 Basic Salaries - Permanent Employees	27,385,888	29,885,888	30,782,463	31,705,938
	2110300 Personal Allowance - Paid as Part of Salary	13,389,200	16,913,991	17,514,741	18,490,626
	2210100 Utilities Supplies and Services	3,106,180	3,106,180	3,727,416	3,882,725
	2210200 Communication, Supplies and Services	394,476	394,476	473,372	493,095
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	623,756	623,756	748,507	779,696
	2210400 Foreign Travel and Subsistence, and other transportation costs	230,205	230,205	276,246	287,756
	2210500 Printing , Advertising and Information Supplies and Services	56,448	35,280	67,738	70,560
	2210800 Hospitality Supplies and Services	114,457	114,457	137,348	143,072
	2211000 Specialised Materials and Supplies	566,622	566,622	679,946	708,278

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	2,386,993	2,386,993	2,864,392	2,983,741
	2211200 Fuel Oil and Lubricants	1,330,728	1,330,728	1,596,874	1,663,410
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,586,816	1,586,816	1,904,179	1,983,520
	2220200 Routine Maintenance - Other Assets	2,084,845	2,084,845	2,501,814	2,606,056
	Gross Expenditure..... KShs.	53,256,614	59,260,237	63,275,036	65,798,473
	Net Expenditure.. Sub-Head..... KShs.	53,256,614	59,260,237	63,275,036	65,798,473
1021005100 Immigration Border points	Net Expenditure Head.....KShs	53,256,614	59,260,237	63,275,036	65,798,473
1021005201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	78,621,912	80,721,912	83,143,568	85,637,877
	2110300 Personal Allowance - Paid as Part of Salary	33,821,591	37,970,280	39,428,834	43,462,752
	2210100 Utilities Supplies and Services	5,099,040	5,099,040	6,118,848	6,373,800
	2210200 Communication, Supplies and Services	978,921	978,921	1,174,705	1,223,651
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,594,586	1,594,586	1,913,503	1,993,233
	2210600 Rentals of Produced Assets	1,099,656	1,099,656	1,319,587	1,374,570
	2211000 Specialised Materials and Supplies	1,380,352	1,380,352	1,656,422	1,725,440
	2211100 Office and General Supplies and Services	812,319	812,319	974,783	1,015,399
	2211200 Fuel Oil and Lubricants	2,377,495	2,377,495	2,852,994	2,971,869
	2211300 Other Operating Expenses	500,000	500,000	600,000	625,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,576,000	3,576,000	4,291,200	4,470,000
	2220200 Routine Maintenance - Other Assets	1,435,760	1,435,760	1,722,912	1,794,700
	Gross Expenditure..... KShs.	131,297,632	137,546,321	145,197,356	152,668,291
	Net Expenditure.. Sub-Head..... KShs.	131,297,632	137,546,321	145,197,356	152,668,291
1021005200 Immigration Border Control Points	Net Expenditure Head.....KShs	131,297,632	137,546,321	145,197,356	152,668,291
1021005301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	94,893,744	99,693,744	102,684,556	105,765,094

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	55,198,248	42,007,611	25,334,975	29,191,675
	2210200 Communication, Supplies and Services	428,932	428,932	514,719	536,165
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	662,166	662,166	794,600	827,708
	2210800 Hospitality Supplies and Services	64,827	64,827	77,792	81,034
	2211000 Specialised Materials and Supplies	56,157,120	44,157,120	52,988,544	55,196,400
	2211100 Office and General Supplies and Services	11,374,791	1,374,791	1,649,749	1,718,489
	2211200 Fuel Oil and Lubricants	1,040,648	1,040,648	1,248,778	1,300,810
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,048,764	2,048,764	2,458,517	2,560,955
	2220200 Routine Maintenance - Other Assets	2,103,718	12,103,718	14,524,462	15,129,648
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	5,000,000	6,000,000	6,250,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	-
	Gross Expenditure..... KShs.	243,972,958	208,582,321	208,276,692	218,557,978
	Net Expenditure.. Sub-Head..... KShs.	243,972,958	208,582,321	208,276,692	218,557,978
	Net Expenditure Head.....KShs	243,972,958	208,582,321	208,276,692	218,557,978
1021005300 Immigration Jomo Kenyatta International Airport 1021005401 Headquarters	2110100 Basic Salaries - Permanent Employees	8,088,424	8,985,008	9,254,557	9,532,196
	2110300 Personal Allowance - Paid as Part of Salary	4,123,543	5,046,163	5,344,451	5,766,193
	2210100 Utilities Supplies and Services	307,889	307,889	369,467	384,862
	2210200 Communication, Supplies and Services	60,886	60,886	73,064	76,108
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	224,634	224,634	269,560	280,792
	2210800 Hospitality Supplies and Services	14,201	14,201	17,041	17,751
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,200,000	1,250,000
	2211100 Office and General Supplies and Services	113,400	113,400	136,080	141,750
	2211200 Fuel Oil and Lubricants	560,382	560,382	672,458	700,478

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	435,344	435,344	522,413	544,180
	2220200 Routine Maintenance - Other Assets	236,800	236,800	284,160	296,000
	Gross Expenditure..... KShs.	15,165,503	16,984,707	18,143,251	18,990,310
	Net Expenditure.. Sub-Head..... KShs.	15,165,503	16,984,707	18,143,251	18,990,310
	Net Expenditure Head.....KShs	15,165,503	16,984,707	18,143,251	18,990,310
1021005400 Immigration Eldoret International Airport 1021005501 Headquarters	2110100 Basic Salaries - Permanent Employees	62,743,688	65,643,688	67,612,997	69,641,388
	2110300 Personal Allowance - Paid as Part of Salary	28,622,402	36,922,692	38,266,755	41,524,466
	2210100 Utilities Supplies and Services	3,792,145	3,792,145	4,550,574	4,740,181
	2210200 Communication, Supplies and Services	723,198	723,198	867,838	903,998
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,099,166	1,099,166	1,318,999	1,373,958
	2210600 Rentals of Produced Assets	7,402,440	7,402,440	8,882,928	9,253,050
	2210800 Hospitality Supplies and Services	66,833	66,833	80,200	83,541
	2211000 Specialised Materials and Supplies	8,053,963	8,053,963	9,664,756	10,067,454
	2211100 Office and General Supplies and Services	849,814	849,814	1,019,777	1,062,268
	2211200 Fuel Oil and Lubricants	1,552,405	1,552,405	1,862,886	1,940,506
	2211300 Other Operating Expenses	5,060,360	5,060,360	6,072,432	6,325,450
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,330,400	2,330,400	2,796,480	2,913,000
	2220200 Routine Maintenance - Other Assets	2,900,281	2,900,281	3,480,337	3,625,351
	Gross Expenditure..... KShs.	125,197,095	136,397,385	146,476,959	153,454,611
	Net Expenditure.. Sub-Head..... KShs.	125,197,095	136,397,385	146,476,959	153,454,611
	Net Expenditure Head.....KShs	125,197,095	136,397,385	146,476,959	153,454,611
	1021005500 Immigration Coast Region 1021005601 Headquarters	2110100 Basic Salaries - Permanent Employees	17,205,104	18,505,104	19,060,257
2110300 Personal Allowance - Paid as Part of Salary		8,181,162	10,296,218	10,678,549	11,654,398

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	7,680,000	7,680,000	9,216,000	9,600,000
	2210200 Communication, Supplies and Services	1,012,306	1,012,306	1,214,767	1,265,383
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	624,001	624,001	748,801	780,002
	2210800 Hospitality Supplies and Services	81,034	81,034	97,241	101,293
	2211000 Specialised Materials and Supplies	3,710,475	3,710,475	4,452,570	4,638,094
	2211100 Office and General Supplies and Services	585,120	585,120	702,144	731,400
	2211200 Fuel Oil and Lubricants	1,800,400	1,800,400	2,160,480	2,250,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,304,341	2,304,341	2,765,209	2,880,426
	2220200 Routine Maintenance - Other Assets	2,621,445	2,621,445	3,145,734	3,276,806
	Gross Expenditure..... KShs.	45,805,388	49,220,444	54,241,752	56,810,368
	Net Expenditure.. Sub-Head..... KShs.	45,805,388	49,220,444	54,241,752	56,810,368
1021005600 Immigration Western Region	Net Expenditure Head.....KShs	45,805,388	49,220,444	54,241,752	56,810,368
1021005701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	18,327,178	19,877,320	20,473,636	21,087,850
	2110300 Personal Allowance - Paid as Part of Salary	8,768,515	10,229,990	10,607,409	11,555,021
	2210100 Utilities Supplies and Services	850,000	850,000	1,020,000	1,062,500
	2210200 Communication, Supplies and Services	1,671,866	1,671,866	2,006,239	2,089,833
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	103,226,744	3,226,744	3,872,093	4,033,430
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,588,000	588,000	705,600	735,000
	2210500 Printing , Advertising and Information Supplies and Services	55,898,925	678,425	1,078,710	1,123,656
	2210600 Rentals of Produced Assets	29,106,000	16,390,000	19,668,000	20,487,500
	2210700 Training Expenses	1,320,000	1,320,000	1,584,000	1,650,000
	2210800 Hospitality Supplies and Services	909,809	909,809	1,091,770	1,137,261
	2211000 Specialised Materials and Supplies	32,400,043	12,400,043	14,880,052	15,500,054

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,916,650	1,916,650	2,299,980	2,395,813
	2211200 Fuel Oil and Lubricants	12,046,240	12,046,240	2,455,488	2,557,800
	2211300 Other Operating Expenses	45,099,714	7,099,714	8,519,657	8,874,643
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,901,600	901,600	1,081,920	1,127,000
	2220200 Routine Maintenance - Other Assets	3,556,600	1,272,600	1,527,120	1,590,750
	2640200 Emergency Relief and Refugee Assistance	169,755,200	18,755,200	22,506,240	23,444,000
	2640400 Other Current Transfers, Grants and Subsidies	180,000	180,000	216,000	225,000
	3110300 Refurbishment of Buildings	500,000	500,000	600,000	625,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,320,000	320,000	384,000	400,000
	3111500 Rehabilitation of Civil Works	300,000	300,000	360,000	375,000
	Gross Expenditure..... KShs.	575,643,084	111,434,201	116,937,914	122,077,111
	Net Expenditure.. Sub-Head..... KShs.	575,643,084	111,434,201	116,937,914	122,077,111
1021005700 Refugees Affairs Department	Net Expenditure Head.....KShs	575,643,084	111,434,201	116,937,914	122,077,111
1021005801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	3,159,460	3,159,460	3,159,460	3,159,460
	2110300 Personal Allowance - Paid as Part of Salary	966,429	946,312	950,363	967,379
	2210100 Utilities Supplies and Services	745,000	745,000	894,000	931,250
	2210200 Communication, Supplies and Services	159,563	159,563	191,476	199,454
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,735,008	11,735,008	14,082,010	14,668,761
	2210500 Printing , Advertising and Information Supplies and Services	16,758	16,758	20,110	20,948
	2210800 Hospitality Supplies and Services	277,831	277,831	333,397	347,289
	2211100 Office and General Supplies and Services	1,755,000	1,755,000	2,106,000	2,193,750
	2211200 Fuel Oil and Lubricants	294,000	294,000	352,800	367,500
	2211300 Other Operating Expenses	1,600,000	1,600,000	1,920,000	2,000,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	644,000	644,000	772,800	805,000
	2220200 Routine Maintenance - Other Assets	448,440	448,440	538,128	560,550
	Gross Expenditure..... KShs.	11,801,489	21,781,372	25,320,544	26,221,341
	Net Expenditure.. Sub-Head..... KShs.	11,801,489	21,781,372	25,320,544	26,221,341
	Net Expenditure Head.....KShs	11,801,489	21,781,372	25,320,544	26,221,341
1021005800 Refugees Affairs Field Services					
1021005901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	190,123,582	194,322,488	200,152,161	206,156,727
	2110300 Personal Allowance - Paid as Part of Salary	120,719,909	103,920,421	107,925,050	119,079,423
	2210100 Utilities Supplies and Services	3,000,000	3,000,000	3,900,000	4,200,000
	2210200 Communication, Supplies and Services	14,931,984	14,931,984	19,411,579	20,904,778
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,342,800	4,342,800	5,645,640	6,079,920
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,284,168	2,284,168	2,969,418	3,197,836
	2210500 Printing , Advertising and Information Supplies and Services	783,200	683,200	1,018,160	1,096,480
	2210600 Rentals of Produced Assets	67,000,000	67,000,000	98,521,273	111,021,273
	2210700 Training Expenses	4,342,000	4,342,000	5,644,600	6,078,800
	2210800 Hospitality Supplies and Services	6,225,875	1,225,875	1,593,638	1,716,225
	2211000 Specialised Materials and Supplies	274,800,000	286,800,000	313,840,000	319,520,000
	2211100 Office and General Supplies and Services	6,885,000	6,885,000	8,950,500	9,639,000
	2211200 Fuel Oil and Lubricants	21,372,000	21,372,000	1,783,600	1,920,800
	2211300 Other Operating Expenses	2,958,960	2,958,960	3,846,648	4,142,544
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,152,000	5,152,000	6,697,600	7,212,800
	2220200 Routine Maintenance - Other Assets	1,952,600	3,452,600	4,488,380	4,833,640
	2230100 Exchange Rates Losses	100,000	100,000	130,000	140,000
	3110300 Refurbishment of Buildings	-	1,000,000	1,500,000	2,100,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,900,000	4,200,000
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	400,000	520,000	560,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	103,160,000	2,160,000	2,808,000	3,324,000
	Gross Expenditure..... KShs.	848,534,078	729,333,496	795,246,247	837,124,246
	Net Expenditure.. Sub-Head..... KShs.	848,534,078	729,333,496	795,246,247	837,124,246
1021005902 Civil Servants Registration					
	2210200 Communication, Supplies and Services	452,700	452,700	588,510	633,780
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	919,200	919,200	1,194,960	1,286,880
	2210500 Printing , Advertising and Information Supplies and Services	50,000	50,000	65,000	70,000
	2210800 Hospitality Supplies and Services	293,090	293,090	381,017	410,326
	2211000 Specialised Materials and Supplies	3,000,000	3,000,000	3,900,000	4,200,000
	2211100 Office and General Supplies and Services	1,800,000	1,800,000	2,340,000	2,520,000
	2211200 Fuel Oil and Lubricants	196,000	196,000	254,800	274,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	390,000	420,000
	2220200 Routine Maintenance - Other Assets	500,000	500,000	650,000	700,000
	Gross Expenditure..... KShs.	7,510,990	7,510,990	9,764,287	10,515,386
	Net Expenditure.. Sub-Head..... KShs.	7,510,990	7,510,990	9,764,287	10,515,386
1021005900 National Registration of Persons Bureau					
1021006001 Headquarters					
	Net Expenditure Head.....KShs	856,045,068	736,844,486	805,010,534	847,639,632
	2110100 Basic Salaries - Permanent Employees	55,680,728	57,386,728	59,108,327	60,881,579
	2110300 Personal Allowance - Paid as Part of Salary	32,416,200	29,616,593	30,725,958	33,618,984
	2210100 Utilities Supplies and Services	1,400,000	1,400,000	1,820,000	1,960,000
	2210200 Communication, Supplies and Services	3,380,635	8,680,635	10,394,826	10,732,889
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,480,000	1,480,000	1,924,000	2,072,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	275,480	275,480	358,124	385,672

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	571,536	359,856	742,997	800,150
	2210600 Rentals of Produced Assets	34,600,000	34,600,000	44,980,000	48,440,000
	2210700 Training Expenses	3,084,000	3,084,000	4,009,200	4,317,600
	2210800 Hospitality Supplies and Services	270,499	270,497	351,648	378,696
	2211000 Specialised Materials and Supplies	43,352,700	43,352,700	56,358,510	60,693,780
	2211100 Office and General Supplies and Services	5,400,000	5,400,000	7,020,000	7,560,000
	2211200 Fuel Oil and Lubricants	499,800	499,800	649,740	699,720
	2211300 Other Operating Expenses	15,230,000	15,230,000	19,799,000	21,322,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,988,000	1,988,000	2,584,400	2,783,200
	2220200 Routine Maintenance - Other Assets	2,272,680	2,272,680	2,954,484	3,181,752
	3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	11,000,000	58,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,032,000	70,032,000	71,041,600	81,044,800
	Gross Expenditure..... KShs.	301,934,258	285,928,969	325,822,814	398,872,822
	Net Expenditure.. Sub-Head..... KShs.	301,934,258	285,928,969	325,822,814	398,872,822
	Net Expenditure Head.....KShs	301,934,258	285,928,969	325,822,814	398,872,822
1021006000 Civil Registration Services Headquarters 1021006101 Headquarters	22110100 Basic Salaries - Permanent Employees	11,016,408	12,203,408	12,569,507	12,946,594
	22110300 Personal Allowance - Paid as Part of Salary	5,458,600	5,820,640	6,031,680	6,537,687
	2210200 Communication, Supplies and Services	1,137,146	637,146	828,290	892,004
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,461,348	961,348	1,249,752	1,345,887
	2210400 Foreign Travel and Subsistence, and other transportation costs	391,787	391,787	509,323	548,502
	2210500 Printing , Advertising and Information Supplies and Services	273,780	5,764,780	6,355,914	7,383,292
	2210600 Rentals of Produced Assets	4,000,000	4,000,000	4,200,000	5,600,000
	2210700 Training Expenses	769,000	769,000	999,700	1,076,600

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	889,725	389,725	506,643	545,615
	2211100 Office and General Supplies and Services	4,150,000	20,750,000	21,145,000	23,310,000
	2211200 Fuel Oil and Lubricants	1,210,000	1,210,000	273,000	294,000
	2211300 Other Operating Expenses	290,400	290,400	377,520	406,560
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	388,080	388,080	504,504	543,312
	2220200 Routine Maintenance - Other Assets	6,909,280	18,009,607	19,052,064	18,132,992
	2230100 Exchange Rates Losses	350,000	350,000	455,000	490,000
	3110900 Purchase of Household Furniture and Institutional Equipment	125,000	125,000	162,500	175,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	28,000,000	26,700,000	28,300,000
	Gross Expenditure..... KShs.	53,820,554	100,060,921	101,920,397	108,528,045
	Net Expenditure.. Sub-Head..... KShs.	53,820,554	100,060,921	101,920,397	108,528,045
1021006100 Population Registration Services	Net Expenditure Head.....KShs	53,820,554	100,060,921	101,920,397	108,528,045
1021006201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	71,441,168	73,694,168	75,904,993	78,182,145
	2110300 Personal Allowance - Paid as Part of Salary	30,854,639	33,759,276	35,100,039	38,427,463
	2210200 Communication, Supplies and Services	400,950	400,950	521,235	561,330
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	417,900	417,900	543,270	585,060
	2210500 Printing , Advertising and Information Supplies and Services	361,650	361,650	470,145	506,310
	2210800 Hospitality Supplies and Services	324,135	324,135	421,376	453,789
	2211000 Specialised Materials and Supplies	5,000,000	3,000,000	3,900,000	4,200,000
	2211100 Office and General Supplies and Services	900,000	900,000	1,170,000	1,260,000
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	7,000,000	9,100,000	9,800,000
	Gross Expenditure..... KShs.	114,700,442	119,858,079	127,131,058	133,976,097
	Net Expenditure.. Sub-Head..... KShs.	114,700,442	119,858,079	127,131,058	133,976,097

VOTE R1021 State Department for Interior
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1021006200 Identity Card Production Center Planning (Nairobi)	Net Expenditure Head.....KShs	114,700,442	119,858,079	127,131,058	133,976,097
1021006301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	49,248,000	37,467,140	50,000,000	60,000,000
	Gross Expenditure..... KShs.	49,248,000	37,467,140	50,000,000	60,000,000
	Net Expenditure.. Sub-Head..... KShs.	49,248,000	37,467,140	50,000,000	60,000,000
1021006300 Kenya Citizens and Foreign Nationals Management Service	Net Expenditure Head.....KShs	49,248,000	37,467,140	50,000,000	60,000,000
1021006601 National Cohesion Department	2110100 Basic Salaries - Permanent Employees	18,478,054	11,847,720	46,027,682	46,297,682
	2110300 Personal Allowance - Paid as Part of Salary	11,946,880	6,192,240	20,708,880	24,056,880
	2210200 Communication, Supplies and Services	1,435,130	369,403	594,589	594,589
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,435,644	884,335	3,435,644	3,435,644
	2210400 Foreign Travel and Subsistence, and other transportation costs	634,200	163,243	1,268,400	1,268,400
	2210500 Printing , Advertising and Information Supplies and Services	1,297,983	148,155	2,595,966	2,595,966
	2210600 Rentals of Produced Assets	13,496,000	13,496,000	12,496,000	12,496,000
	2210700 Training Expenses	93,478,760	14,050,771	93,478,760	93,478,760
	2210800 Hospitality Supplies and Services	72,186,800	18,580,882	3,124,000	3,124,000
	2211000 Specialised Materials and Supplies	751,000	193,307	751,000	673,000
	2211100 Office and General Supplies and Services	1,367,320	351,948	1,367,320	1,367,320
	2211200 Fuel Oil and Lubricants	1,750,000	450,450	3,000,000	3,500,000
	2211300 Other Operating Expenses	3,333,800	858,120	4,152,800	4,152,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,246,834	1,607,935	746,834	746,834
	2220200 Routine Maintenance - Other Assets	563,054	144,930	563,054	563,054
	Gross Expenditure..... KShs.	230,401,459	69,339,439	194,310,929	198,350,929
	Net Expenditure.. Sub-Head..... KShs.	230,401,459	69,339,439	194,310,929	198,350,929
1021006602 National Cohesion and Integration Commission	2630100 Current Grants to Government Agencies and other Levels of Government	354,960,000	311,106,944	274,960,000	249,713,860

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	354,960,000	311,106,944	274,960,000	249,713,860
	Net Expenditure.. Sub-Head..... KShs.	354,960,000	311,106,944	274,960,000	249,713,860
	Net Expenditure Head.....KShs	585,361,459	380,446,383	469,270,929	448,064,789
1021006600 National Cohesion	2110100 Basic Salaries - Permanent Employees	4,133,685	4,133,685	4,133,685	4,133,685
	2110300 Personal Allowance - Paid as Part of Salary	1,037,520	2,877,520	2,937,520	3,807,520
	2210100 Utilities Supplies and Services	925,000	925,000	925,000	925,000
	2210200 Communication, Supplies and Services	1,263,627	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	2,238,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	178,605	178,605	357,210	357,210
	2210500 Printing , Advertising and Information Supplies and Services	58,800	44,800	117,600	117,600
	2210800 Hospitality Supplies and Services	828,296	828,296	1,183,280	1,183,280
	2211000 Specialised Materials and Supplies	150,000	150,000	150,000	150,000
	2211100 Office and General Supplies and Services	787,500	787,500	787,500	787,500
	2211200 Fuel Oil and Lubricants	918,750	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	1,575,000
	2220200 Routine Maintenance - Other Assets	343,200	343,200	348,000	348,000
	Gross Expenditure..... KShs.	14,438,783	16,264,783	17,470,125	18,340,125
	Net Expenditure.. Sub-Head..... KShs.	14,438,783	16,264,783	17,470,125	18,340,125
1021006903 Disaster Mitigation	2210200 Communication, Supplies and Services	237,960	237,960	264,400	264,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,364,880	1,364,880	1,364,880	1,364,880
	2210600 Rentals of Produced Assets	6,900,000	6,900,000	21,000,000	21,000,000
	2210800 Hospitality Supplies and Services	581,998	581,998	831,425	831,425
	2211200 Fuel Oil and Lubricants	751,660	751,660	1,073,800	1,073,800

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,170,000	2,170,000	2,170,000	2,170,000
	2220200 Routine Maintenance - Other Assets	1,350,000	1,350,000	1,500,000	1,500,000
	2640200 Emergency Relief and Refugee Assistance	12,000,000	12,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	25,356,498	25,356,498	48,204,505	48,204,505
	Net Expenditure.. Sub-Head..... KShs.	25,356,498	25,356,498	48,204,505	48,204,505
1021006900 National Disaster Operations	Net Expenditure Head.....KShs	39,795,281	41,621,281	65,674,630	66,544,630
	TOTAL NET EXPENDITURE FOR VOTE R1021 State Department for InteriorKShs.	92,839,437,021	87,662,133,802	93,211,408,315	102,303,721,787

VOTE R1022 State Department for Coordination of National Government

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Coordination of National Government including general administration and planning, Prison Services, Probation services, Betting Control and Licensing services.

(KShs 16,967,134,466)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1022000100 County Administrative Services - Prisons	260,950,149	262,519,362	-	262,519,362	271,833,587	278,230,863
1022000200 Penal Institutions	13,533,864,944	13,191,652,596	-	13,191,652,596	13,525,086,170	13,853,311,723
1022000300 Prisons Staff Training College	945,132,760	1,282,921,703	-	1,282,921,703	1,181,714,671	1,141,011,420
1022000400 Telecommunications Branch - Prisons	29,107,842	30,166,157	-	30,166,157	30,930,346	31,793,732
1022000500 Borstal Institutions	159,774,139	172,552,873	-	172,552,873	175,777,635	179,949,288
1022000600 Directorate of Rehabilitation	8,093,797	15,156,392	-	15,156,392	15,263,033	15,528,696
1022000800 Probation Services	157,480,945	149,271,650	-	149,271,650	149,315,548	151,084,991
1022000900 Probation Hostels	71,745,266	72,441,464	-	72,441,464	73,020,721	75,019,793
1022001000 County Probation Services	92,779,245	96,608,631	-	96,608,631	99,600,641	102,357,361
1022001100 Sub-County Probation Services	555,602,023	604,405,426	-	604,405,426	637,456,004	655,021,850
1022001200 Community Service Order	60,016,448	88,780,473	-	88,780,473	89,446,962	91,700,623
1022001300 Aftercare Services	12,073,385	13,711,596	-	13,711,596	14,151,448	14,683,841
1022001400 Community Service Order Secretariat	11,295,194	13,616,922	-	13,616,922	13,961,673	14,435,404
1022001500 Finance and Procurement Services - Coordination	19,047,234	23,894,152	-	23,894,152	24,274,991	24,809,361
1022001600 General Administrative Services - Coordination	257,022,446	272,153,973	-	272,153,973	275,448,232	280,667,682

VOTE R1022 State Department for Coordination of National Government

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Coordination of National Government including general administration and planning, Prison Services, Probation services, Betting Control and Licensing services.

(KShs 16,967,134,466)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1022001700 Development Planning Services - Coordination	11,848,365	15,028,334	-	15,028,334	14,976,651	15,272,613
1022001800 Integrated Correctional Services Reform	13,078,138	17,194,584	-	17,194,584	17,711,113	17,936,815
1022001900 Headquarters Administrative Services - Prisons	864,839,162	578,242,478	-	578,242,478	583,603,094	590,304,175
1022002000 Betting Control Headquarters	50,119,337	66,815,700	-	66,815,700	67,915,530	69,368,891
TOTAL FOR VOTE R1022 State Department for Coordination of National Government	17,113,870,819	16,967,134,466	-	16,967,134,466	17,261,488,050	17,602,489,122

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1022000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	143,869,200	168,904,719	171,310,178	174,506,581
	2110300 Personal Allowance - Paid as Part of Salary	110,027,602	77,259,800	84,259,801	87,259,801
	2210100 Utilities Supplies and Services	1,063,000	1,163,000	1,151,409	1,177,491
	2210200 Communication, Supplies and Services	439,561	439,560	435,180	440,602
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	718,000	1,318,000	1,304,865	1,334,423
	2210600 Rentals of Produced Assets	-	7,200,000	7,200,000	7,200,000
	2210800 Hospitality Supplies and Services	57,882	157,882	156,309	159,849
	2211000 Specialised Materials and Supplies	560,001	760,000	752,427	769,471
	2211100 Office and General Supplies and Services	853,500	1,255,000	1,242,492	1,270,638
	2211200 Fuel Oil and Lubricants	992,251	1,492,251	1,477,379	1,510,844
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,855,001	2,055,000	2,034,521	2,080,606
	2220200 Routine Maintenance - Other Assets	514,151	514,150	509,026	520,557
	Gross Expenditure..... KShs.	260,950,149	262,519,362	271,833,587	278,230,863
	Net Expenditure.. Sub-Head..... KShs.	260,950,149	262,519,362	271,833,587	278,230,863
1022000100 County Administrative Services - Prisons					
1022000201 Headquarters					
	Net Expenditure Head.....KShs	260,950,149	262,519,362	271,833,587	278,230,863
	2110100 Basic Salaries - Permanent Employees	5,851,160,195	6,158,178,043	6,319,645,163	6,362,832,340
	2110300 Personal Allowance - Paid as Part of Salary	2,441,443,511	3,100,826,306	3,146,659,586	3,403,189,316
	2210100 Utilities Supplies and Services	360,000,000	360,000,000	363,412,240	364,385,600
	2210200 Communication, Supplies and Services	10,973,250	11,098,000	11,187,397	11,236,282
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	26,620,000	26,654,705	26,951,685
	2210400 Foreign Travel and Subsistence, and other transportation costs	492,044	587,212	581,390	594,528
	2210500 Printing , Advertising and Information Supplies and Services	133,280	180,380	178,582	182,627

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	385,876	485,876	481,034	491,930
	2211000 Specialised Materials and Supplies	4,112,939,531	3,018,339,529	3,132,330,896	3,154,081,054
	2211100 Office and General Supplies and Services	30,175,500	11,175,500	11,304,125	11,314,747
	2211200 Fuel Oil and Lubricants	518,583,501	321,583,500	331,371,799	333,198,431
	2211300 Other Operating Expenses	129,460,001	129,460,000	128,169,802	131,073,073
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	45,730,002	45,730,000	45,774,257	46,299,798
	2220200 Routine Maintenance - Other Assets	3,203,252	3,203,250	3,191,900	3,243,166
	2710100 Government Pension and Retirement Benefits	1,360,000	1,360,000	1,346,447	1,376,945
	3110900 Purchase of Household Furniture and Institutional Equipment	2,825,001	2,825,000	2,796,847	2,860,201
	Gross Expenditure..... KShs.	13,533,864,944	13,191,652,596	13,525,086,170	13,853,311,723
	Net Expenditure.. Sub-Head..... KShs.	13,533,864,944	13,191,652,596	13,525,086,170	13,853,311,723
1022000200 Penal Institutions	Net Expenditure Head.....KShs	13,533,864,944	13,191,652,596	13,525,086,170	13,853,311,723
1022000301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	396,507,730	262,961,862	271,480,335	280,419,545
	2110300 Personal Allowance - Paid as Part of Salary	246,987,200	246,603,200	248,603,200	250,603,200
	2210100 Utilities Supplies and Services	23,894,400	56,250,000	59,497,528	59,991,747
	2210200 Communication, Supplies and Services	303,030	303,030	300,009	303,748
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,194,000	1,194,000	1,182,101	1,196,830
	2210500 Printing , Advertising and Information Supplies and Services	57,820	21,070	20,860	21,120
	2210700 Training Expenses	33,339,001	124,639,000	124,830,639	124,840,990
	2210800 Hospitality Supplies and Services	4,683,429	24,839,001	26,830,639	26,840,989
	2211000 Specialised Materials and Supplies	164,627,604	388,522,000	330,639,793	277,771,784
	2211100 Office and General Supplies and Services	3,265,000	1,265,000	1,252,393	1,267,998
	2211200 Fuel Oil and Lubricants	10,430,002	28,630,000	30,326,057	30,454,720

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	12,500,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,295,001	1,295,000	1,282,095	1,298,070
	2220200 Routine Maintenance - Other Assets	2,022,502	2,022,500	2,002,345	2,027,295
	3110900 Purchase of Household Furniture and Institutional Equipment	3,750,001	14,950,000	792,028	801,897
	3111100 Purchase of Specialised Plant, Equipment and Machinery	776,040	97,126,040	50,768,306	50,777,879
	Gross Expenditure..... KShs.	905,632,760	1,250,621,703	1,149,808,328	1,108,617,812
	Net Expenditure.. Sub-Head..... KShs.	905,632,760	1,250,621,703	1,149,808,328	1,108,617,812
1022000302 Kenya Prisons Service Band					
	2210800 Hospitality Supplies and Services	24,500,000	20,500,000	20,255,833	20,558,061
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	11,800,000	11,650,510	11,835,547
	Gross Expenditure..... KShs.	39,500,000	32,300,000	31,906,343	32,393,608
	Net Expenditure.. Sub-Head..... KShs.	39,500,000	32,300,000	31,906,343	32,393,608
1022000300 Prisons Staff Training College					
	Net Expenditure Head.....KShs	945,132,760	1,282,921,703	1,181,714,671	1,141,011,420
1022000401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	16,792,053	17,401,737	18,097,807	18,821,720
	2110300 Personal Allowance - Paid as Part of Salary	9,179,061	9,564,720	9,664,720	9,764,720
	2210200 Communication, Supplies and Services	783,675	783,675	775,864	785,532
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	390,420	443,400	438,980	444,451
	2210600 Rentals of Produced Assets	205,001	205,000	202,958	205,487
	2210700 Training Expenses	270,002	270,000	267,311	270,642
	2211000 Specialised Materials and Supplies	135,001	135,000	133,656	135,321
	2211100 Office and General Supplies and Services	211,500	211,500	209,393	212,002
	2211200 Fuel Oil and Lubricants	177,625	187,625	185,755	188,070
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	136,501	136,500	135,141	136,824
	2220200 Routine Maintenance - Other Assets	495,002	495,000	490,069	496,175

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	332,001	332,000	328,692	332,788
	Gross Expenditure..... KShs.	29,107,842	30,166,157	30,930,346	31,793,732
	Net Expenditure.. Sub-Head..... KShs.	29,107,842	30,166,157	30,930,346	31,793,732
1022000400 Telecommunications Branch - Prisons	Net Expenditure Head.....KShs	29,107,842	30,166,157	30,930,346	31,793,732
1022000501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	82,692,446	89,595,917	92,179,754	94,906,944
	2110300 Personal Allowance - Paid as Part of Salary	41,872,000	46,926,400	47,926,400	48,926,400
	2210200 Communication, Supplies and Services	426,150	426,150	421,903	427,161
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,197,600	1,557,600	1,542,077	1,561,291
	2210400 Foreign Travel and Subsistence, and other transportation costs	231,118	281,118	278,317	281,784
	2210700 Training Expenses	1,260,003	1,300,000	1,287,048	1,303,084
	2210800 Hospitality Supplies and Services	163,612	328,487	325,205	329,257
	2211000 Specialised Materials and Supplies	25,725,005	25,925,000	25,666,637	25,986,441
	2211100 Office and General Supplies and Services	705,000	705,000	697,973	706,670
	2211200 Fuel Oil and Lubricants	1,944,952	1,944,951	1,925,569	1,949,561
	2211300 Other Operating Expenses	2,550,001	2,550,000	2,524,588	2,556,044
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	665,001	665,000	658,374	666,577
	2220200 Routine Maintenance - Other Assets	341,251	347,250	343,790	348,074
	Gross Expenditure..... KShs.	159,774,139	172,552,873	175,777,635	179,949,288
	Net Expenditure.. Sub-Head..... KShs.	159,774,139	172,552,873	175,777,635	179,949,288
1022000500 Borstal Institutions	Net Expenditure Head.....KShs	159,774,139	172,552,873	175,777,635	179,949,288
1022000601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	-	3,480,600	3,682,848	3,830,162
	2110300 Personal Allowance - Paid as Part of Salary	-	2,082,000	2,082,000	2,082,000
	2210100 Utilities Supplies and Services	470,000	470,000	465,316	471,114

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	247,052	247,052	244,590	247,637
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,076,000	1,076,000	1,065,276	1,078,551
	2210400 Foreign Travel and Subsistence, and other transportation costs	308,292	308,292	305,219	309,023
	2210500 Printing , Advertising and Information Supplies and Services	20,580	20,580	20,375	20,629
	2210700 Training Expenses	1,014,002	1,014,000	1,003,897	1,016,405
	2210800 Hospitality Supplies and Services	393,617	393,617	389,694	394,550
	2211000 Specialised Materials and Supplies	1,550,001	2,550,000	2,524,588	2,556,044
	2211100 Office and General Supplies and Services	462,500	462,500	457,891	463,596
	2211200 Fuel Oil and Lubricants	526,751	526,751	521,501	527,999
	2211300 Other Operating Expenses	1,850,001	2,350,000	2,326,581	2,355,570
	2220200 Routine Maintenance - Other Assets	175,001	175,000	173,257	175,416
	Gross Expenditure..... KShs.	8,093,797	15,156,392	15,263,033	15,528,696
	Net Expenditure.. Sub-Head..... KShs.	8,093,797	15,156,392	15,263,033	15,528,696
1022000600 Directorate of Rehabilitation	Net Expenditure Head.....KShs	8,093,797	15,156,392	15,263,033	15,528,696
1022000801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	70,516,586	55,127,975	55,553,567	56,479,432
	2110300 Personal Allowance - Paid as Part of Salary	32,504,800	35,188,400	35,388,400	35,688,400
	2210100 Utilities Supplies and Services	1,775,060	1,775,060	1,771,080	1,815,060
	2210200 Communication, Supplies and Services	2,377,962	2,378,000	2,354,264	2,383,598
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,034,657	7,778,658	7,701,135	7,797,092
	2210400 Foreign Travel and Subsistence, and other transportation costs	256,740	424,740	420,508	425,747
	2210500 Printing , Advertising and Information Supplies and Services	206,108	265,108	262,465	265,736
	2210600 Rentals of Produced Assets	14,024,593	16,524,593	16,523,414	16,523,636
	2210700 Training Expenses	4,812,501	4,812,501	4,764,540	4,823,906

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	519,941	743,058	735,652	744,819
	2210900 Insurance Costs	20,000	20,000	19,801	20,047
	2211000 Specialised Materials and Supplies	1,250,000	1,350,000	1,336,547	1,353,198
	2211100 Office and General Supplies and Services	2,880,375	2,880,375	2,851,669	2,887,200
	2211200 Fuel Oil and Lubricants	2,722,750	2,722,750	2,695,615	2,729,202
	2211300 Other Operating Expenses	5,863,459	5,863,459	5,805,024	5,877,353
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,330,000	3,330,000	3,296,813	3,337,892
	2220200 Routine Maintenance - Other Assets	708,101	708,101	701,044	709,778
	Gross Expenditure..... KShs.	150,803,633	141,892,778	142,181,538	143,862,096
	Net Expenditure.. Sub-Head..... KShs.	150,803,633	141,892,778	142,181,538	143,862,096
1022000802 Directorate of Crime Prevention	2210200 Communication, Supplies and Services	470,880	470,880	466,187	471,996
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	618,000	618,000	611,841	619,464
	2210400 Foreign Travel and Subsistence, and other transportation costs	255,210	255,210	252,666	255,815
	2210500 Printing , Advertising and Information Supplies and Services	135,730	108,780	134,377	136,051
	2210700 Training Expenses	953,000	953,000	943,503	955,258
	2210800 Hospitality Supplies and Services	214,375	214,375	212,239	214,883
	2211100 Office and General Supplies and Services	643,750	843,750	637,335	645,275
	2211200 Fuel Oil and Lubricants	318,500	318,500	315,326	319,255
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	735,000	735,000	727,675	736,742
	2220200 Routine Maintenance - Other Assets	415,000	415,000	410,864	415,983
	Gross Expenditure..... KShs.	4,759,445	4,932,495	4,712,013	4,770,722
	Net Expenditure.. Sub-Head..... KShs.	4,759,445	4,932,495	4,712,013	4,770,722
1022000803 Directorate of Rehabilitation	2210200 Communication, Supplies and Services	484,740	484,740	479,910	485,888

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	218,000	350,000	346,512	350,829
	2210400 Foreign Travel and Subsistence, and other transportation costs	122,502	192,512	190,594	192,968
	2210500 Printing , Advertising and Information Supplies and Services	22,050	22,050	21,830	22,103
	2210700 Training Expenses	515,000	595,500	589,565	596,911
	2210800 Hospitality Supplies and Services	77,175	132,175	130,857	132,488
	2211100 Office and General Supplies and Services	148,750	198,750	196,769	199,221
	2211200 Fuel Oil and Lubricants	61,250	161,250	159,643	161,632
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,000	205,000	202,957	205,486
	2220200 Routine Maintenance - Other Assets	93,400	104,400	103,360	104,647
	Gross Expenditure..... KShs.	1,917,867	2,446,377	2,421,997	2,452,173
	Net Expenditure.. Sub-Head..... KShs.	1,917,867	2,446,377	2,421,997	2,452,173
1022000800 Probation Services	Net Expenditure Head.....KShs	157,480,945	149,271,650	149,315,548	151,084,991
1022000901 Headquarters	2110100 Basic Salaries - Permanent Employees	16,596,150	16,660,817	17,327,252	18,020,341
	2110300 Personal Allowance - Paid as Part of Salary	6,443,600	7,013,600	7,513,600	8,013,600
	2210100 Utilities Supplies and Services	7,200,000	7,200,000	7,128,245	7,217,062
	2210200 Communication, Supplies and Services	233,244	233,244	230,919	233,797
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,810,401	3,020,401	2,990,300	3,027,559
	2210400 Foreign Travel and Subsistence, and other transportation costs	44,304	244,304	241,869	244,883
	2210500 Printing , Advertising and Information Supplies and Services	202,171	248,202	308,068	311,908
	2210700 Training Expenses	237,876	357,876	354,309	358,724
	2211000 Specialised Materials and Supplies	29,179,600	28,979,600	29,537,251	30,086,025
	2211100 Office and General Supplies and Services	240,400	240,400	238,005	240,970
	2211200 Fuel Oil and Lubricants	623,000	1,778,500	770,741	780,345

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	1,102,520	1,402,520	1,388,541	1,405,844
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,322,000	2,322,000	2,278,927	2,332,242
	2220200 Routine Maintenance - Other Assets	2,355,000	2,355,000	2,331,531	2,360,580
	3111100 Purchase of Specialised Plant, Equipment and Machinery	56,000	156,000	154,445	156,370
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	99,000	229,000	226,718	229,543
	Gross Expenditure..... KShs.	71,745,266	72,441,464	73,020,721	75,019,793
	Net Expenditure.. Sub-Head..... KShs.	71,745,266	72,441,464	73,020,721	75,019,793
1022000900 Probation Hostels	Net Expenditure Head.....KShs	71,745,266	72,441,464	73,020,721	75,019,793
1022001001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	53,253,388	54,584,374	56,767,749	58,287,598
	2110300 Personal Allowance - Paid as Part of Salary	20,984,400	22,822,800	23,822,800	24,822,800
	2210100 Utilities Supplies and Services	330,000	660,000	653,422	661,564
	2210200 Communication, Supplies and Services	1,352,598	1,682,598	1,665,829	1,686,586
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,056,400	6,056,400	5,996,042	6,070,753
	2210700 Training Expenses	131,500	131,500	130,189	131,812
	2210800 Hospitality Supplies and Services	40,474	40,474	40,070	40,570
	2211000 Specialised Materials and Supplies	40,000	40,000	39,601	40,095
	2211100 Office and General Supplies and Services	2,202,500	2,202,500	2,180,550	2,207,720
	2211200 Fuel Oil and Lubricants	4,211,009	4,211,009	4,169,042	4,220,988
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,820,000	3,820,000	3,781,930	3,829,053
	2220200 Routine Maintenance - Other Assets	356,976	356,976	353,417	357,822
	Gross Expenditure..... KShs.	92,779,245	96,608,631	99,600,641	102,357,361
	Net Expenditure.. Sub-Head..... KShs.	92,779,245	96,608,631	99,600,641	102,357,361
1022001000 County Probation Services	Net Expenditure Head.....KShs	92,779,245	96,608,631	99,600,641	102,357,361

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1022001101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	378,846,290	373,594,893	405,911,776	422,089,989
	2110300 Personal Allowance - Paid as Part of Salary	134,790,000	187,904,400	189,046,292	189,904,400
	2210100 Utilities Supplies and Services	6,500,000	6,500,000	6,435,221	6,515,404
	2210200 Communication, Supplies and Services	1,503,000	1,503,000	1,488,021	1,506,562
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,412,800	11,972,800	11,853,479	12,001,174
	2210500 Printing , Advertising and Information Supplies and Services	160,132	140,532	158,536	160,511
	2210600 Rentals of Produced Assets	200,000	200,000	198,007	200,474
	2210700 Training Expenses	114,901	114,901	113,756	115,173
	2210800 Hospitality Supplies and Services	735,000	735,000	727,675	736,742
	2211000 Specialised Materials and Supplies	400,000	400,000	396,014	400,948
	2211100 Office and General Supplies and Services	6,521,000	6,721,000	6,654,019	6,736,928
	2211200 Fuel Oil and Lubricants	7,803,400	7,803,400	7,725,631	7,821,893
	2211300 Other Operating Expenses	670,000	670,000	663,323	671,588
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,383,500	5,583,500	5,527,855	5,596,732
	2220200 Routine Maintenance - Other Assets	562,000	562,000	556,399	563,332
	Gross Expenditure..... KShs.	555,602,023	604,405,426	637,456,004	655,021,850
	Net Expenditure.. Sub-Head..... KShs.	555,602,023	604,405,426	637,456,004	655,021,850
1022001100 Sub-County Probation Services	Net Expenditure Head.....KShs	555,602,023	604,405,426	637,456,004	655,021,850
1022001201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	374,355	24,867,445	25,858,443	26,836,577
	2110300 Personal Allowance - Paid as Part of Salary	2,181,600	5,754,400	5,954,400	6,354,400
	2210100 Utilities Supplies and Services	3,200,000	3,200,000	3,168,109	3,207,584
	2210200 Communication, Supplies and Services	3,412,800	3,720,220	3,683,145	3,729,036
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,318,937	14,318,937	14,176,234	14,352,871

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	84,220	84,220	83,381	84,420
	2210500 Printing , Advertising and Information Supplies and Services	9,163	7,007	9,073	9,185
	2210700 Training Expenses	932,750	932,750	923,454	934,961
	2210800 Hospitality Supplies and Services	1,470,000	1,470,000	1,455,350	1,473,484
	2211000 Specialised Materials and Supplies	1,200,000	1,200,000	1,188,041	1,202,844
	2211100 Office and General Supplies and Services	7,410,000	7,410,000	7,336,152	7,427,561
	2211200 Fuel Oil and Lubricants	10,960,781	10,960,781	10,851,546	10,986,756
	2211300 Other Operating Expenses	6,118,211	6,511,082	6,499,156	6,737,540
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,343,631	8,343,631	8,260,478	8,363,404
	Gross Expenditure..... KShs.	60,016,448	88,780,473	89,446,962	91,700,623
	Net Expenditure.. Sub-Head..... KShs.	60,016,448	88,780,473	89,446,962	91,700,623
1022001200 Community Service Order	Net Expenditure Head.....KShs	60,016,448	88,780,473	89,446,962	91,700,623
1022001301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	4,988,905	4,798,316	4,990,248	5,189,858
	2110300 Personal Allowance - Paid as Part of Salary	2,702,000	2,217,200	2,517,200	2,767,200
	2210200 Communication, Supplies and Services	152,640	252,640	250,122	253,238
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	629,600	1,280,100	1,267,342	1,283,133
	2210400 Foreign Travel and Subsistence, and other transportation costs	61,250	121,250	120,042	121,538
	2210500 Printing , Advertising and Information Supplies and Services	22,932	36,032	50,326	50,952
	2210700 Training Expenses	49,250	99,250	98,261	99,486
	2210800 Hospitality Supplies and Services	133,556	333,556	330,232	334,346
	2211000 Specialised Materials and Supplies	1,624,002	1,624,002	1,607,817	1,627,851
	2211100 Office and General Supplies and Services	93,750	93,750	92,816	93,972
	2211200 Fuel Oil and Lubricants	73,500	773,500	765,791	775,333

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	1,500,000	2,000,000	1,980,068	2,004,740
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,000	82,000	81,183	82,194
	Gross Expenditure..... KShs.	12,073,385	13,711,596	14,151,448	14,683,841
	Net Expenditure.. Sub-Head..... KShs.	12,073,385	13,711,596	14,151,448	14,683,841
1022001300 Aftercare Services	Net Expenditure Head.....KShs	12,073,385	13,711,596	14,151,448	14,683,841
1022001401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	4,482,904	4,662,219	4,848,708	5,042,657
	2110300 Personal Allowance - Paid as Part of Salary	1,740,000	2,510,000	2,710,000	2,910,000
	2210200 Communication, Supplies and Services	257,112	257,112	254,555	257,727
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,529,600	4,229,600	4,187,532	4,239,709
	2210400 Foreign Travel and Subsistence, and other transportation costs	122,501	172,501	170,786	172,913
	2210500 Printing , Advertising and Information Supplies and Services	20,100	47,513	69,402	70,267
	2210700 Training Expenses	272,950	302,950	299,937	303,674
	2210800 Hospitality Supplies and Services	224,837	274,837	272,103	275,494
	2211100 Office and General Supplies and Services	143,850	238,850	236,474	239,421
	2211200 Fuel Oil and Lubricants	140,630	340,630	337,242	341,444
	2211300 Other Operating Expenses	79,870	179,870	178,081	180,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,840	400,840	396,853	401,798
	Gross Expenditure..... KShs.	11,295,194	13,616,922	13,961,673	14,435,404
	Net Expenditure.. Sub-Head..... KShs.	11,295,194	13,616,922	13,961,673	14,435,404
1022001400 Community Service Order Secretariat	Net Expenditure Head.....KShs	11,295,194	13,616,922	13,961,673	14,435,404
1022001501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	8,646,438	10,897,199	11,333,087	11,786,411
	2110300 Personal Allowance - Paid as Part of Salary	5,566,000	6,277,200	6,277,200	6,277,200
	2210200 Communication, Supplies and Services	266,976	426,976	422,721	427,988

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,926,720	2,456,720	2,432,236	2,462,542
	2210400 Foreign Travel and Subsistence, and other transportation costs	121,521	222,521	220,302	223,049
	2210500 Printing , Advertising and Information Supplies and Services	20,286	62,581	74,040	74,963
	2210700 Training Expenses	540,000	700,500	693,519	702,159
	2210800 Hospitality Supplies and Services	689,443	899,443	890,479	901,575
	2211000 Specialised Materials and Supplies	135,000	235,000	232,658	235,557
	2211100 Office and General Supplies and Services	536,400	626,400	620,157	627,885
	2211200 Fuel Oil and Lubricants	61,250	101,250	100,241	101,490
	2211300 Other Operating Expenses	299,200	655,362	648,670	654,753
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	198,000	196,027	198,469
	2220200 Routine Maintenance - Other Assets	70,000	135,000	133,654	135,320
	Gross Expenditure..... KShs.	19,047,234	23,894,152	24,274,991	24,809,361
	Net Expenditure.. Sub-Head..... KShs.	19,047,234	23,894,152	24,274,991	24,809,361
	Net Expenditure Head.....KShs	19,047,234	23,894,152	24,274,991	24,809,361
1022001500 Finance and Procurement Services - Coordination					
1022001601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	101,662,001	101,789,154	105,754,637	109,856,960
	2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	6,000,000	6,000,000
	2110300 Personal Allowance - Paid as Part of Salary	39,152,800	46,295,200	46,295,200	46,295,200
	2210200 Communication, Supplies and Services	7,256,755	7,506,755	7,431,943	7,524,545
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,268,688	15,909,188	15,750,637	15,946,890
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,970,002	2,200,002	2,178,077	2,205,215
	2210500 Printing , Advertising and Information Supplies and Services	342,437	279,982	408,327	413,414
	2210600 Rentals of Produced Assets	42,000,000	42,000,000	41,581,428	42,099,533
	2210700 Training Expenses	7,683,560	8,140,960	8,238,033	8,340,679

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,358,139	2,558,139	2,532,645	2,553,684
	2210900 Insurance Costs	50,000	50,000	49,502	49,502
	2211000 Specialised Materials and Supplies	1,310,000	1,549,500	1,534,058	1,534,058
	2211100 Office and General Supplies and Services	5,140,584	5,590,784	5,535,066	5,535,066
	2211200 Fuel Oil and Lubricants	2,234,400	2,724,400	2,697,249	2,697,249
	2211300 Other Operating Expenses	9,208,400	10,232,700	10,130,721	10,130,721
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,850,000	4,150,000	4,108,641	4,108,641
	2220200 Routine Maintenance - Other Assets	897,500	1,102,500	1,091,513	1,091,513
	2710100 Government Pension and Retirement Benefits	1,750,000	1,750,000	1,750,000	1,750,000
	Gross Expenditure..... KShs.	248,135,266	259,829,264	263,067,677	268,132,870
	Net Expenditure.. Sub-Head..... KShs.	248,135,266	259,829,264	263,067,677	268,132,870
1022001602 Aids Control Unit					
	2210200 Communication, Supplies and Services	69,984	119,984	118,788	120,268
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	599,040	679,040	672,273	680,650
	2210400 Foreign Travel and Subsistence, and other transportation costs	159,415	209,415	207,327	209,911
	2210500 Printing , Advertising and Information Supplies and Services	193,376	112,905	240,951	243,952
	2210700 Training Expenses	425,800	465,800	461,158	466,903
	2210800 Hospitality Supplies and Services	744,565	1,021,565	1,011,385	1,023,985
	2211000 Specialised Materials and Supplies	4,195,000	5,295,000	5,242,230	5,307,548
	2211100 Office and General Supplies and Services	198,000	308,000	304,930	308,729
	2211300 Other Operating Expenses	624,400	824,400	816,184	826,354
	2220200 Routine Maintenance - Other Assets	20,000	40,000	39,601	40,095
	Gross Expenditure..... KShs.	7,229,580	9,076,109	9,114,827	9,228,395
	Net Expenditure.. Sub-Head..... KShs.	7,229,580	9,076,109	9,114,827	9,228,395

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1022001603 Information Communication Technology Unit	2210200 Communication, Supplies and Services	486,000	666,000	659,363	667,578
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	379,000	375,224	379,899
	2210500 Printing , Advertising and Information Supplies and Services	-	76,000	124,745	126,298
	2210700 Training Expenses	-	282,000	279,189	282,668
	2211100 Office and General Supplies and Services	90,000	214,000	211,867	214,508
	2220200 Routine Maintenance - Other Assets	800,000	1,050,000	1,039,536	1,052,488
	3111100 Purchase of Specialised Plant, Equipment and Machinery	281,600	581,600	575,804	582,978
	Gross Expenditure..... KShs.	1,657,600	3,248,600	3,265,728	3,306,417
	Net Expenditure.. Sub-Head..... KShs.	1,657,600	3,248,600	3,265,728	3,306,417
	Net Expenditure Head.....KShs	257,022,446	272,153,973	275,448,232	280,667,682
1022001600 General Administrative Services - Coordination 1022001701 Headquarters	2110100 Basic Salaries - Permanent Employees	5,046,854	5,080,227	4,381,027	4,556,264
	2110300 Personal Allowance - Paid as Part of Salary	2,077,600	2,312,000	2,312,000	2,312,000
	2210200 Communication, Supplies and Services	229,838	461,576	457,137	462,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,641,852	3,007,251	3,571,301	3,617,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	175,830	525,830	520,589	527,077
	2210500 Printing , Advertising and Information Supplies and Services	164,422	203,781	331,188	335,315
	2210700 Training Expenses	1,574,840	1,900,540	1,881,599	1,905,043
	2210800 Hospitality Supplies and Services	144,241	294,241	291,308	297,907
	2211100 Office and General Supplies and Services	562,185	712,185	705,088	721,059
	2211200 Fuel Oil and Lubricants	79,993	279,993	277,203	283,482
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,710	250,710	248,211	253,834
	Gross Expenditure..... KShs.	11,848,365	15,028,334	14,976,651	15,272,613
	Net Expenditure.. Sub-Head..... KShs.	11,848,365	15,028,334	14,976,651	15,272,613

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1022001700 Development Planning Services - Coordination	Net Expenditure Head.....KShs	11,848,365	15,028,334	14,976,651	15,272,613
1022001801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	-	1,339,624	1,366,416	1,393,745
	2110300 Personal Allowance - Paid as Part of Salary	-	424,000	424,000	424,000
	2210200 Communication, Supplies and Services	364,898	455,938	451,394	457,018
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	856,400	956,400	1,045,872	1,058,904
	2210400 Foreign Travel and Subsistence, and other transportation costs	156,802	316,636	313,480	317,386
	2210500 Printing , Advertising and Information Supplies and Services	14,700	48,700	97,717	98,934
	2210700 Training Expenses	1,171,849	1,351,797	1,536,332	1,555,475
	2210800 Hospitality Supplies and Services	150,286	319,286	316,103	320,043
	2211100 Office and General Supplies and Services	902,600	1,002,600	992,608	1,004,976
	2211200 Fuel Oil and Lubricants	166,601	255,601	253,054	256,207
	2211300 Other Operating Expenses	9,070,001	10,400,001	10,593,365	10,725,358
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	224,001	324,001	320,772	324,769
	Gross Expenditure..... KShs.	13,078,138	17,194,584	17,711,113	17,936,815
	Net Expenditure.. Sub-Head..... KShs.	13,078,138	17,194,584	17,711,113	17,936,815
1022001800 Integrated Correctional Services Reform	Net Expenditure Head.....KShs	13,078,138	17,194,584	17,711,113	17,936,815
1022001901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	237,252,541	168,334,572	175,067,958	177,610,668
	2110300 Personal Allowance - Paid as Part of Salary	173,033,168	151,553,968	151,553,968	151,553,968
	2210100 Utilities Supplies and Services	249,575,008	169,575,008	167,885,024	169,976,871
	2210200 Communication, Supplies and Services	1,765,800	1,820,800	1,802,654	1,825,115
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,848,840	5,948,840	5,889,554	5,962,938
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,021,299	10,021,299	9,921,427	10,045,047
	2210500 Printing , Advertising and Information Supplies and Services	350,644	181,594	347,150	351,475

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	4,922,500	4,922,500	4,873,444	4,934,164
	2210800 Hospitality Supplies and Services	3,253,907	3,353,907	3,320,482	3,361,856
	2211000 Specialised Materials and Supplies	8,495,089	8,785,084	8,697,532	8,805,903
	2211100 Office and General Supplies and Services	3,280,000	4,030,000	3,989,837	4,039,550
	2211200 Fuel Oil and Lubricants	4,485,950	4,485,950	4,441,243	4,496,581
	2211300 Other Operating Expenses	20,375,269	21,960,269	21,741,412	22,012,311
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,635,000	5,635,000	5,578,842	5,648,354
	2220200 Routine Maintenance - Other Assets	1,694,000	1,694,000	1,677,118	1,698,014
	2620100 Membership Fees and Dues and Subscriptions to International Organization	2,500,000	2,500,000	3,500,000	4,500,000
	2710100 Government Pension and Retirement Benefits	3,650,000	3,650,000	3,613,624	3,658,650
	3110700 Purchase of Vehicles and Other Transport Equipment	120,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,480,200	1,579,540	1,563,798	1,583,283
	Gross Expenditure..... KShs.	856,619,215	570,032,331	575,465,067	582,064,748
	Net Expenditure.. Sub-Head..... KShs.	856,619,215	570,032,331	575,465,067	582,064,748
1022001902 Aids Control Unit					
	2210200 Communication, Supplies and Services	23,040	23,040	22,810	23,095
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	452,000	452,000	447,496	453,071
	2210400 Foreign Travel and Subsistence, and other transportation costs	32,667	32,667	32,341	32,744
	2210500 Printing , Advertising and Information Supplies and Services	18,130	8,330	17,949	18,173
	2210700 Training Expenses	787,000	787,000	779,157	788,865
	2210800 Hospitality Supplies and Services	215,110	215,110	212,966	215,620
	2211000 Specialised Materials and Supplies	6,500,000	6,500,000	6,435,221	6,515,404
	2211100 Office and General Supplies and Services	192,000	192,000	190,087	192,455
	Gross Expenditure..... KShs.	8,219,947	8,210,147	8,138,027	8,239,427

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1022001900 Headquarters Administrative Services - Prisons	Net Expenditure.. Sub-Head..... KShs.	8,219,947	8,210,147	8,138,027	8,239,427
	Net Expenditure Head.....KShs	864,839,162	578,242,478	583,603,094	590,304,175
1022002001 Headquarters	2110100 Basic Salaries - Permanent Employees	20,219,750	26,817,473	27,890,170	29,005,777
	2110300 Personal Allowance - Paid as Part of Salary	5,617,000	12,918,240	12,918,240	12,918,240
	2210100 Utilities Supplies and Services	440,000	440,000	435,615	441,043
	2210200 Communication, Supplies and Services	1,100,304	1,320,304	1,307,146	1,323,433
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	940,464	1,160,964	1,149,393	1,163,716
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,608,540	1,778,440	1,760,716	1,782,654
	2210500 Printing , Advertising and Information Supplies and Services	358,400	73,400	369,678	374,285
	2210600 Rentals of Produced Assets	4,851,600	4,851,600	4,803,249	4,863,097
	2210700 Training Expenses	1,644,301	1,944,301	1,924,926	1,948,909
	2210800 Hospitality Supplies and Services	2,620,800	3,120,800	3,089,699	3,128,196
	2210900 Insurance Costs	55,200	55,200	54,650	55,331
	2211000 Specialised Materials and Supplies	7,199,250	8,146,250	8,065,064	8,165,556
	2211100 Office and General Supplies and Services	650,000	725,000	717,775	726,718
	2211200 Fuel Oil and Lubricants	152,200	452,200	447,693	453,272
	2211300 Other Operating Expenses	532,555	732,555	725,254	734,291
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,400,000	1,386,048	1,403,318
	2220200 Routine Maintenance - Other Assets	728,973	878,973	870,214	881,055
	Gross Expenditure..... KShs.	50,119,337	66,815,700	67,915,530	69,368,891
	Net Expenditure.. Sub-Head..... KShs.	50,119,337	66,815,700	67,915,530	69,368,891
1022002000 Betting Control Headquarters	Net Expenditure Head.....KShs	50,119,337	66,815,700	67,915,530	69,368,891

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE R1022 State Department for Coordination of National GovernmentKShs.	17,113,870,819	16,967,134,466	17,261,488,050	17,602,489,122

VOTE R1031 State Department for Planning

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Planning including general administration and planning, public service reforms and performance management, efficiency monitoring, kenya school of government, National Youth Service, Youth Development, national development planning.

(KShs 19,600,767,000)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1031000100 Headquarters Administrative Services - Planning	3,638,883,293	3,192,521,542	-	3,192,521,542	1,916,071,451	2,254,616,556
1031000400 Economic Development Coordination Department	87,646,695	73,935,227	-	73,935,227	80,898,099	82,848,814
1031000500 Coordination and Training Unit	3,848,217	3,729,632	-	3,729,632	5,704,772	5,802,554
1031000600 Vision 2030	199,908,000	213,111,200	-	213,111,200	201,908,000	201,908,000
1031000700 Enablers Coordination Department	86,387,050	36,425,942	-	36,425,942	47,709,819	52,275,343
1031000800 Poverty Eradication Commission	23,550,037	22,385,070	-	22,385,070	25,539,667	26,863,667
1031000900 Macro Economic Planning and International Relations	183,668,261	187,311,281	-	187,311,281	193,392,955	195,249,351
1031001000 Social and Governance Department	6,443,764	47,366,597	-	47,366,597	55,015,334	55,734,186
1031001200 National Coordinating Agency for Population and Development	228,854,270	228,854,270	-	228,854,270	228,854,270	228,854,270
1031001300 Monitoring and Evaluation Directorate	68,442,968	42,342,786	-	42,342,786	43,761,198	45,274,169
1031001500 Project Management Department	5,104,988	4,881,690	-	4,881,690	5,304,988	5,304,988
1031001900 Kenya National Bureau of Statistics	723,080,000	1,833,333,297	71,000,000	1,762,333,297	1,912,680,000	1,987,680,000
1031009000 General Administration and Planning Services	223,332,745	163,641,926	100,000	163,541,926	167,675,630	170,203,965
1031009100 Development Planning Services	3,120,078	3,042,661	-	3,042,661	3,120,078	3,120,078
1031009200 N.Y.S. Headquarters Administrative Services	1,428,193,508	2,636,661,773	2,640,000	2,634,021,773	1,944,287,749	1,918,475,781

VOTE R1031 State Department for Planning

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Planning including general administration and planning, public service reforms and performance management, efficiency monitoring, kenya school of government, National Youth Service, Youth Development, national development planning.

(KShs 19,600,767,000)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1031009300 NYS Engineering Institute - Ruaraka	92,197,639	93,819,451	-	93,819,451	98,293,441	103,877,134
1031009400 NYS Secretarial College - Ruaraka	43,684,990	44,401,375	-	44,401,375	45,830,334	47,551,851
1031009500 Nairobi Engineering Craft School	81,205,785	62,438,679	-	62,438,679	62,755,079	63,015,032
1031009600 Yatta Complex	720,930,222	740,955,579	31,000,000	709,955,579	745,287,187	749,692,042
1031009700 NYS Street Youth Rehabilitation	243,921,735	187,810,766	-	187,810,766	187,873,980	187,873,980
1031009800 NYS Catering School - Gilgil	1,228,881,122	2,413,156,013	60,000	2,413,096,013	964,425,520	965,607,922
1031009900 NYS Training Units	406,903,454	442,946,617	-	442,946,617	542,683,916	569,397,907
1031010000 Production Units	415,536,678	407,432,874	50,800,000	356,632,874	448,681,990	476,984,233
1031010100 Maintenance Services	147,490,058	140,720,739	300,000	140,420,739	148,148,670	157,429,478
1031010500 Youth Development Services	1,051,711,712	842,596,707	100,000	842,496,707	932,393,683	949,999,370
1031012200 National Economic and Social Council	53,709,259	46,634,654	-	46,634,654	50,233,151	54,350,151
1031012500 Gender and Development	81,077,133	90,732,512	-	90,732,512	95,138,402	99,627,643
1031012600 Baringo Government Training Institute	63,491,076	79,521,671	6,000,000	73,521,671	83,193,257	87,643,211
1031012700 Embu Government Training Institute	75,804,316	86,099,073	11,450,000	74,649,073	89,822,873	94,672,791
1031012800 Human Resource Development	263,109,281	223,680,949	3,000,000	220,680,949	241,754,758	257,423,696
1031012900 Government Training Institute - Mombasa	82,793,332	90,008,154	9,000,000	81,008,154	94,630,799	100,467,979

VOTE R1031 State Department for Planning

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Planning including general administration and planning, public service reforms and performance management, efficiency monitoring, kenya school of government, National Youth Service, Youth Development, national development planning.

(KShs 19,600,767,000)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1031013000 Matuga Government Training Institute	60,408,285	67,833,387	5,400,000	62,433,387	70,607,640	73,920,870
1031013100 Headquarters Administrative Services - DPM	4,707,843,405	4,636,425,706	-	4,636,425,706	5,157,482,621	5,169,755,929
1031013200 Management Consultancy Services - DPM	77,877,160	76,526,666	-	76,526,666	83,561,886	92,643,720
1031013300 Human Resource Management Services - DPM	182,116,953	197,325,124	-	197,325,124	212,567,594	219,663,169
1031013400 Finance Management Services - Public Service	6,492,531	5,855,410	-	5,855,410	6,153,201	6,346,888
1031013500 Non-Governmental Organizations	111,150,000	125,150,000	-	125,150,000	111,150,000	111,150,000
TOTAL FOR VOTE R1031 State Department for Planning	17,108,800,000	19,791,617,000	190,850,000	19,600,767,000	17,304,593,992	17,873,306,718

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1031000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	96,972,225	60,053,744	63,538,406	67,090,720
	2110300 Personal Allowance - Paid as Part of Salary	37,342,000	111,483,420	190,777,274	268,058,000
	2210200 Communication, Supplies and Services	19,441,238	18,406,238	18,406,238	18,406,238
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,567,360	29,348,928	4,309,636	4,309,636
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,337,037	16,996,782	5,510,579	5,510,579
	2210500 Printing , Advertising and Information Supplies and Services	36,715,700	18,670,400	7,335,300	7,335,300
	2210600 Rentals of Produced Assets	17,820,847	18,840,847	17,840,847	17,840,847
	2210700 Training Expenses	4,243,750	25,343,750	4,343,750	4,343,750
	2210800 Hospitality Supplies and Services	51,264,986	35,338,488	36,259,986	36,259,986
	2211000 Specialised Materials and Supplies	28,806,987	34,806,987	24,806,987	24,806,987
	2211100 Office and General Supplies and Services	32,383,382	26,383,382	6,383,382	6,383,382
	2211200 Fuel Oil and Lubricants	13,962,000	27,962,000	17,962,000	17,962,000
	2211300 Other Operating Expenses	145,500,000	65,500,000	45,500,000	45,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,452,000	13,452,000	7,452,000	7,452,000
	2220200 Routine Maintenance - Other Assets	1,800,000	6,800,000	2,800,000	2,800,000
	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	568,609,512	529,386,966	473,226,385	554,059,425
	Appropriations in Aid				
	1450100 Receipts Not Classified Elsewhere	1,000,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	567,609,512	529,386,966	473,226,385	554,059,425
1031000102 Aids Control Unit					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	257,200	3,021,480	357,200	357,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	136,995	4,803,296	336,995	336,995

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	155,125	4,179,400	455,125	455,125
	2210600 Rentals of Produced Assets	67,500	167,500	167,500	167,500
	2210700 Training Expenses	262,500	4,262,500	262,500	262,500
	2210800 Hospitality Supplies and Services	173,644	1,236,280	373,644	373,644
	2211000 Specialised Materials and Supplies	750,000	1,750,000	750,000	75,000
	2211100 Office and General Supplies and Services	310,000	4,710,000	710,000	709,500
	Gross Expenditure..... KShs.	2,112,964	24,130,456	3,412,964	2,737,464
	Net Expenditure.. Sub-Head..... KShs.	2,112,964	24,130,456	3,412,964	2,737,464
1031000103 Information Communication Technology Unit					
	2110100 Basic Salaries - Permanent Employees	2,688,266	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	1,330,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	359,680	2,213,712	459,680	459,680
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,292	435,863	484,292	484,292
	2210700 Training Expenses	311,750	6,711,750	711,750	711,750
	2210800 Hospitality Supplies and Services	262,130	415,917	462,130	462,130
	2211100 Office and General Supplies and Services	926,200	4,926,200	926,200	926,200
	2211200 Fuel Oil and Lubricants	156,918	2,556,918	556,918	556,918
	2220200 Routine Maintenance - Other Assets	1,500,000	2,300,000	2,300,000	2,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,308,948	20,308,948	20,308,948	20,308,948
	Gross Expenditure..... KShs.	27,858,184	39,869,308	26,209,918	26,209,918
	Net Expenditure.. Sub-Head..... KShs.	27,858,184	39,869,308	26,209,918	26,209,918
1031000104 Finance Management Services					
	2110100 Basic Salaries - Permanent Employees	18,195,051	23,982,808	24,695,946	25,259,382
	2110300 Personal Allowance - Paid as Part of Salary	9,646,056	12,860,296	14,236,592	15,948,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	842,184	3,114,842	460,936	460,936

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	368,211	5,308,026	897,805	897,805
	2210500 Printing , Advertising and Information Supplies and Services	27,440	4,594,760	594,760	594,760
	2210700 Training Expenses	1,513,750	3,848,750	1,848,750	1,848,750
	2210800 Hospitality Supplies and Services	1,419,592	5,047,556	2,608,396	2,608,396
	2211100 Office and General Supplies and Services	551,250	6,936,250	936,250	936,250
	2211200 Fuel Oil and Lubricants	771,500	3,175,300	1,175,300	1,175,300
	2211300 Other Operating Expenses	-	43,755,079	-	-
	2220200 Routine Maintenance - Other Assets	70,000	2,030,000	1,030,000	1,030,000
	Gross Expenditure..... KShs.	33,405,034	114,653,667	48,484,735	50,759,579
	Net Expenditure.. Sub-Head..... KShs.	33,405,034	114,653,667	48,484,735	50,759,579
1031000106 Kenya Institute of Public Policy Research and Analysis (KIPRA)	2630100 Current Grants to Government Agencies and other Levels of Government	238,545,000	238,545,000	291,940,302	353,092,432
	Gross Expenditure..... KShs.	238,545,000	238,545,000	291,940,302	353,092,432
	Net Expenditure.. Sub-Head..... KShs.	238,545,000	238,545,000	291,940,302	353,092,432
1031000107 Implementation of Performance Contracts - PSM	2210100 Utilities Supplies and Services	38,250	38,250	38,250	38,250
	2210200 Communication, Supplies and Services	1,222,290	1,222,290	1,222,290	1,222,290
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,140,000	1,026,000	1,140,000	1,140,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	262,500	236,250	262,500	262,500
	2210500 Printing , Advertising and Information Supplies and Services	2,163,375	1,975,875	2,163,375	2,163,375
	2210600 Rentals of Produced Assets	4,425,000	4,425,000	4,425,000	4,425,000
	2210700 Training Expenses	750,000	750,000	750,000	750,000
	2210800 Hospitality Supplies and Services	14,700,000	13,230,000	14,700,000	14,700,000
	2211000 Specialised Materials and Supplies	337,500	337,500	337,500	337,500
	2211100 Office and General Supplies and Services	1,387,500	1,387,500	1,387,500	1,387,500

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	420,000	420,000	420,000	420,000
	2211300 Other Operating Expenses	7,350,000	7,350,000	7,350,000	7,350,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,125,000	1,125,000	1,125,000	1,125,000
	2220200 Routine Maintenance - Other Assets	126,000	126,000	126,000	126,000
	3111000 Purchase of Office Furniture and General Equipment	431,250	382,500	431,250	431,250
	Gross Expenditure..... KShs.	35,878,665	34,032,165	35,878,665	35,878,665
	Net Expenditure.. Sub-Head..... KShs.	35,878,665	34,032,165	35,878,665	35,878,665
1031000108 Civil Service Reform Secretariat - PSM	2110100 Basic Salaries - Permanent Employees	34,844,334	38,747,280	39,522,227	40,312,669
	2110200 Basic Wages - Temporary Employees	93,000,000	198,000,000	211,000,000	218,000,000
	2110300 Personal Allowance - Paid as Part of Salary	20,514,400	27,250,700	33,181,055	40,351,204
	2210100 Utilities Supplies and Services	43,149,000	15,149,000	10,149,000	10,149,000
	2210200 Communication, Supplies and Services	34,839,900	48,839,900	34,839,900	34,839,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,200,000	52,920,000	40,800,000	40,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,227,500	22,704,750	13,227,500	13,227,500
	2210500 Printing , Advertising and Information Supplies and Services	64,520,000	710,000	58,920,000	58,920,000
	2210600 Rentals of Produced Assets	18,100,000	18,100,000	18,100,000	18,100,000
	2210800 Hospitality Supplies and Services	72,417,500	57,975,750	64,417,500	64,417,500
	2211000 Specialised Materials and Supplies	85,354,000	95,354,000	354,000	354,000
	2211100 Office and General Supplies and Services	133,020,000	107,520,000	108,020,000	208,020,000
	2211200 Fuel Oil and Lubricants	35,000,000	35,000,000	35,000,000	35,000,000
	2211300 Other Operating Expenses	130,434,000	116,854,000	100,434,000	100,434,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	16,200,000	1,200,000	1,200,000
	2220200 Routine Maintenance - Other Assets	213,403,300	138,403,300	58,403,300	58,403,300

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	146,900,000	70,000,000	-	-
	3110500 Construction and Civil Works	185,000,000	75,000,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	25,000,000	25,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	257,350,000	104,520,000	167,350,000	247,350,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,072,000,000	947,655,300	42,000,000	42,000,000
	Gross Expenditure..... KShs.	2,733,473,934	2,211,903,980	1,036,918,482	1,231,879,073
	Net Expenditure.. Sub-Head..... KShs.	2,733,473,934	2,211,903,980	1,036,918,482	1,231,879,073
1031000100 Headquarters Administrative Services - Planning	Net Expenditure Head.....KShs	3,638,883,293	3,192,521,542	1,916,071,451	2,254,616,556
1031000401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	40,280,238	28,898,003	32,136,316	32,386,351
	2110300 Personal Allowance - Paid as Part of Salary	19,751,994	19,326,110	21,147,320	22,848,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,916,000	2,624,400	2,916,000	2,916,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	518,700	466,830	518,700	518,700
	2210500 Printing , Advertising and Information Supplies and Services	459,375	459,375	459,375	459,375
	2210700 Training Expenses	1,837,500	1,837,500	1,837,500	1,837,500
	2210800 Hospitality Supplies and Services	12,955,195	11,659,676	12,955,195	12,955,195
	2211000 Specialised Materials and Supplies	1,162,500	1,162,500	1,162,500	1,162,500
	2211100 Office and General Supplies and Services	2,970,000	2,970,000	2,970,000	2,970,000
	2211200 Fuel Oil and Lubricants	2,100,000	2,100,000	2,100,000	2,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	600,000	600,000
	2220200 Routine Maintenance - Other Assets	375,000	375,000	375,000	375,000
	3111000 Purchase of Office Furniture and General Equipment	1,720,193	1,455,833	1,720,193	1,720,193
	Gross Expenditure..... KShs.	87,646,695	73,935,227	80,898,099	82,848,814
	Net Expenditure.. Sub-Head..... KShs.	87,646,695	73,935,227	80,898,099	82,848,814

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1031000400 Economic Development Coordination Department	Net Expenditure Head.....KShs	87,646,695	73,935,227	80,898,099	82,848,814
1031000501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,220	118,103	231,225	231,225
	2210700 Training Expenses	1,220,197	1,114,729	2,814,747	2,817,729
	2211000 Specialised Materials and Supplies	2,496,800	2,496,800	2,658,800	2,753,600
	Gross Expenditure..... KShs.	3,848,217	3,729,632	5,704,772	5,802,554
	Net Expenditure.. Sub-Head..... KShs.	3,848,217	3,729,632	5,704,772	5,802,554
1031000500 Coordination and Training Unit	Net Expenditure Head.....KShs	3,848,217	3,729,632	5,704,772	5,802,554
1031000601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,784,000	3,405,600	2,784,000	2,784,000
	2210500 Printing , Advertising and Information Supplies and Services	-	11,000,000	-	-
	2210800 Hospitality Supplies and Services	2,184,000	3,765,600	4,184,000	4,184,000
	2630100 Current Grants to Government Agencies and other Levels of Government	194,940,000	194,940,000	194,940,000	194,940,000
	Gross Expenditure..... KShs.	199,908,000	213,111,200	201,908,000	201,908,000
	Net Expenditure.. Sub-Head..... KShs.	199,908,000	213,111,200	201,908,000	201,908,000
1031000600 Vision 2030	Net Expenditure Head.....KShs	199,908,000	213,111,200	201,908,000	201,908,000
1031000701 Infrastructure Science Technology and Innovations	2110100 Basic Salaries - Permanent Employees	50,569,806	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	23,560,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207,295	456,565	635,295	658,295
	2210400 Foreign Travel and Subsistence, and other transportation costs	102,434	272,190	502,434	702,434
	2210500 Printing , Advertising and Information Supplies and Services	118,125	118,125	218,125	318,125
	2210700 Training Expenses	223,257	423,257	623,257	723,982
	2210800 Hospitality Supplies and Services	172,775	245,498	395,775	405,775
	2211100 Office and General Supplies and Services	163,710	363,710	373,710	383,710
	2211200 Fuel Oil and Lubricants	22,932	122,932	222,932	222,932

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	75,140,334	2,002,277	2,971,528	3,415,253
	Net Expenditure.. Sub-Head..... KShs.	75,140,334	2,002,277	2,971,528	3,415,253
1031000702 MDGs Implementation Unit	2110100 Basic Salaries - Permanent Employees	-	14,804,912	17,520,749	18,373,972
	2110300 Personal Allowance - Paid as Part of Salary	-	5,199,020	8,158,064	8,964,920
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,310,460	1,269,416	1,810,460	2,257,457
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,076,405	3,668,766	4,287,167	4,581,890
	2210500 Printing , Advertising and Information Supplies and Services	1,050,020	525,010	1,150,020	1,250,020
	2210700 Training Expenses	468,790	668,790	1,068,790	1,388,790
	2210800 Hospitality Supplies and Services	532,901	479,611	732,901	832,901
	2210900 Insurance Costs	187,519	187,519	187,519	287,519
	2211100 Office and General Supplies and Services	1,462,538	1,462,538	1,562,538	1,662,538
	2211200 Fuel Oil and Lubricants	220,513	220,513	322,513	322,513
	2211300 Other Operating Expenses	2,587,532	3,587,532	4,587,532	4,587,532
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	787,519	1,787,519	2,787,519	3,787,519
	3111100 Purchase of Specialised Plant, Equipment and Machinery	562,519	562,519	562,519	562,519
	Gross Expenditure..... KShs.	11,246,716	34,423,665	44,738,291	48,860,090
	Net Expenditure.. Sub-Head..... KShs.	11,246,716	34,423,665	44,738,291	48,860,090
Net Expenditure Head.....KShs	86,387,050	36,425,942	47,709,819	52,275,343	
1031000700 Enablers Coordination Department	2210200 Communication, Supplies and Services	403,026	503,026	702,656	802,656
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,065,500	3,658,952	4,335,500	4,435,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	660,007	594,006	860,007	1,060,007
	2210500 Printing , Advertising and Information Supplies and Services	157,530	173,520	377,530	397,530
	2210600 Rentals of Produced Assets	7,250,025	7,250,025	7,250,025	7,250,025

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	234,395	234,395	334,395	434,395
	2210800 Hospitality Supplies and Services	8,084,076	7,275,668	8,184,076	8,284,076
	2210900 Insurance Costs	375,019	375,019	475,019	579,019
	2211000 Specialised Materials and Supplies	300,038	300,038	500,038	700,038
	2211100 Office and General Supplies and Services	307,538	307,538	507,538	707,538
	2211200 Fuel Oil and Lubricants	137,826	137,826	237,826	337,826
	2211300 Other Operating Expenses	1,125,019	1,125,019	1,125,019	1,125,019
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	262,519	262,519	362,519	462,519
	2220200 Routine Maintenance - Other Assets	187,519	187,519	287,519	287,519
	Gross Expenditure..... KShs.	23,550,037	22,385,070	25,539,667	26,863,667
	Net Expenditure.. Sub-Head..... KShs.	23,550,037	22,385,070	25,539,667	26,863,667
1031000800 Poverty Eradication Commission	Net Expenditure Head.....KShs	23,550,037	22,385,070	25,539,667	26,863,667
1031000901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	11,680,702	13,185,312	17,110,308	17,965,824
	2110300 Personal Allowance - Paid as Part of Salary	6,903,032	9,321,054	10,418,120	11,419,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	167,400	420,660	467,400	467,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,351,819	7,516,638	8,351,819	8,351,819
	2210500 Printing , Advertising and Information Supplies and Services	88,200	388,200	388,200	388,200
	2210700 Training Expenses	525,000	2,125,000	2,125,000	2,125,000
	2210800 Hospitality Supplies and Services	976,908	1,599,217	1,776,908	1,776,908
	2211100 Office and General Supplies and Services	963,000	1,443,000	1,443,000	1,443,000
	2211300 Other Operating Expenses	823,200	823,200	823,200	823,200
	2220200 Routine Maintenance - Other Assets	150,000	450,000	450,000	450,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	44,874,000	44,874,000	44,874,000	44,874,000

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
	2630100 Current Grants to Government Agencies and other Levels of Government	105,165,000	105,165,000	105,165,000	105,165,000	
	Gross Expenditure..... KShs.	183,668,261	187,311,281	193,392,955	195,249,351	
	Net Expenditure.. Sub-Head..... KShs.	183,668,261	187,311,281	193,392,955	195,249,351	
	Net Expenditure Head.....KShs	183,668,261	187,311,281	193,392,955	195,249,351	
1031000900 Macro Economic Planning and International Relations 1031001001 Headquarters	2110100 Basic Salaries - Permanent Employees	-	17,294,500	19,794,500	19,794,500	
	2110300 Personal Allowance - Paid as Part of Salary	-	8,259,032	11,882,148	12,601,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	786,960	5,208,264	5,786,960	5,786,960	
	2210400 Foreign Travel and Subsistence, and other transportation costs	516,798	3,116,391	3,462,657	3,462,657	
	2210500 Printing , Advertising and Information Supplies and Services	118,125	1,184,375	1,184,375	1,184,375	
	2210700 Training Expenses	309,375	1,890,375	1,890,375	1,890,375	
	2210800 Hospitality Supplies and Services	358,313	1,661,457	1,846,063	1,846,063	
	2211100 Office and General Supplies and Services	520,313	2,034,376	2,034,376	2,034,376	
	2211200 Fuel Oil and Lubricants	255,938	1,255,938	1,255,938	1,255,938	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	291,150	491,150	491,150	491,150	
	2220200 Routine Maintenance - Other Assets	168,750	868,750	868,750	868,750	
	Gross Expenditure..... KShs.	3,325,722	43,264,608	50,497,292	51,216,144	
	Net Expenditure.. Sub-Head..... KShs.	3,325,722	43,264,608	50,497,292	51,216,144	
	1031001002 Knowledge Management Africa - Kenya Chapter	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,079,000	1,961,100	2,179,000	2,179,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	224,176	831,759	924,176	924,176
		2210500 Printing , Advertising and Information Supplies and Services	157,500	357,500	357,500	357,500
		2210800 Hospitality Supplies and Services	657,366	951,630	1,057,366	1,057,366
		Gross Expenditure..... KShs.	3,118,042	4,101,989	4,518,042	4,518,042
		Net Expenditure.. Sub-Head..... KShs.	3,118,042	4,101,989	4,518,042	4,518,042

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1031001000 Social and Governance Department	Net Expenditure Head.....KShs	6,443,764	47,366,597	55,015,334	55,734,186
1031001201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	228,854,270	228,854,270	228,854,270	228,854,270
	Gross Expenditure..... KShs.	228,854,270	228,854,270	228,854,270	228,854,270
	Net Expenditure.. Sub-Head..... KShs.	228,854,270	228,854,270	228,854,270	228,854,270
1031001200 National Coordinating Agency for Population and Development	Net Expenditure Head.....KShs	228,854,270	228,854,270	228,854,270	228,854,270
1031001301 Headquarters	2110100 Basic Salaries - Permanent Employees	26,028,747	15,165,552	15,863,103	16,600,168
	2110300 Personal Allowance - Paid as Part of Salary	13,020,220	7,916,046	8,504,094	9,280,000
	2210200 Communication, Supplies and Services	472,622	472,622	472,622	472,622
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	673,690	606,321	673,690	673,690
	2210500 Printing , Advertising and Information Supplies and Services	165,376	137,813	165,376	165,376
	2210600 Rentals of Produced Assets	25,000,000	15,000,000	15,000,000	15,000,000
	2210700 Training Expenses	562,500	562,500	562,500	562,500
	2210800 Hospitality Supplies and Services	378,813	340,932	378,813	378,813
	2211000 Specialised Materials and Supplies	281,250	281,250	281,250	281,250
	2211100 Office and General Supplies and Services	403,125	403,125	403,125	403,125
	2211200 Fuel Oil and Lubricants	309,125	309,125	309,125	309,125
	2211300 Other Operating Expenses	551,250	551,250	551,250	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	315,000	315,000	315,000	315,000
	2220200 Routine Maintenance - Other Assets	281,250	281,250	281,250	281,250
	Gross Expenditure..... KShs.	68,442,968	42,342,786	43,761,198	45,274,169
	Net Expenditure.. Sub-Head..... KShs.	68,442,968	42,342,786	43,761,198	45,274,169
1031001300 Monitoring and Evaluation Directorate	Net Expenditure Head.....KShs	68,442,968	42,342,786	43,761,198	45,274,169
1031001501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,912,000	2,620,800	2,912,000	2,912,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	382,813	344,532	382,813	382,813
	2210500 Printing , Advertising and Information Supplies and Services	123,500	223,500	223,500	223,500
	2210800 Hospitality Supplies and Services	938,175	844,358	938,175	938,175
	2211100 Office and General Supplies and Services	675,000	675,000	675,000	675,000
	2211300 Other Operating Expenses	73,500	173,500	173,500	173,500
	Gross Expenditure..... KShs.	5,104,988	4,881,690	5,304,988	5,304,988
	Net Expenditure.. Sub-Head..... KShs.	5,104,988	4,881,690	5,304,988	5,304,988
1031001500 Project Management Department	Net Expenditure Head.....KShs	5,104,988	4,881,690	5,304,988	5,304,988
1031001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	873,980,000	783,333,297	787,680,000	787,680,000
	Gross Expenditure..... KShs.	873,980,000	783,333,297	787,680,000	787,680,000
	Appropriations in Aid				
	1450100 Receipts Not Classified Elsewhere	150,900,000	71,000,000	71,000,000	71,000,000
	Net Expenditure.. Sub-Head..... KShs.	723,080,000	712,333,297	716,680,000	716,680,000
1031001902 Kenya Statistics Programme for Results	2630100 Current Grants to Government Agencies and other Levels of Government	-	1,050,000,000	1,125,000,000	1,200,000,000
	Gross Expenditure..... KShs.	-	1,050,000,000	1,125,000,000	1,200,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	1,050,000,000	1,125,000,000	1,200,000,000
1031001900 Kenya National Bureau of Statistics	Net Expenditure Head.....KShs	723,080,000	1,762,333,297	1,841,680,000	1,916,680,000
1031009001 Headquarters	2110100 Basic Salaries - Permanent Employees	63,098,802	66,389,895	66,390,110	66,390,325
	2110200 Basic Wages - Temporary Employees	100,000	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	33,121,240	24,042,332	27,223,880	29,752,000
	2210100 Utilities Supplies and Services	295,000	295,000	300,000	300,000
	2210200 Communication, Supplies and Services	2,496,420	2,496,420	2,496,420	2,496,420
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,367,284	2,130,555	2,367,284	2,367,284

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,750,751	1,575,676	1,750,751	1,750,751
	2210500 Printing , Advertising and Information Supplies and Services	461,398	361,989	461,398	461,398
	2210600 Rentals of Produced Assets	32,173,231	32,173,231	32,173,231	32,173,231
	2210700 Training Expenses	2,371,641	2,471,641	2,471,641	2,471,641
	2210800 Hospitality Supplies and Services	60,911,631	820,468	911,631	911,631
	2211000 Specialised Materials and Supplies	4,400,000	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	3,150,000
	2211200 Fuel Oil and Lubricants	1,078,000	3,578,000	3,078,000	3,078,000
	2211300 Other Operating Expenses	4,090,600	5,990,600	5,990,600	5,990,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,200,000	4,200,000	4,200,000	4,200,000
	2220200 Routine Maintenance - Other Assets	2,191,500	2,191,500	2,191,500	2,191,500
	2710100 Government Pension and Retirement Benefits	800,000	800,000	800,000	800,000
	3110300 Refurbishment of Buildings	50,000	35,000	50,000	50,000
	Gross Expenditure..... KShs.	219,107,498	157,102,307	160,406,446	162,934,781
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	100,000	100,000
	Net Expenditure.. Sub-Head..... KShs.	219,007,498	157,002,307	160,306,446	162,834,781
1031009002 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	357,312	643,162	714,624	714,624
	2210500 Printing , Advertising and Information Supplies and Services	9,800	19,600	19,600	19,600
	2210700 Training Expenses	25,000	50,000	50,000	50,000
	2210800 Hospitality Supplies and Services	66,457	119,624	132,914	132,914
	2211000 Specialised Materials and Supplies	770,000	1,040,000	1,540,000	1,540,000
	Gross Expenditure..... KShs.	1,228,569	1,872,386	2,457,138	2,457,138

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1031009003 Information Communication Technology Unit	Net Expenditure.. Sub-Head..... KShs.	1,228,569	1,872,386	2,457,138	2,457,138
	2210200 Communication, Supplies and Services	135,302	270,604	270,604	270,604
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,296	221,932	246,592	246,592
	2210700 Training Expenses	65,125	130,250	130,250	130,250
	2210800 Hospitality Supplies and Services	43,218	77,792	86,436	86,436
	2211100 Office and General Supplies and Services	126,030	252,060	252,060	252,060
	3111100 Purchase of Specialised Plant, Equipment and Machinery	142,000	284,000	284,000	284,000
	Gross Expenditure..... KShs.	634,971	1,236,638	1,269,942	1,269,942
	Net Expenditure.. Sub-Head..... KShs.	634,971	1,236,638	1,269,942	1,269,942
	1031009004 Personnel Administration Services	2210200 Communication, Supplies and Services	99,144	198,288	198,288
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		167,040	300,672	334,080	334,080
2210700 Training Expenses		220,000	440,000	440,000	440,000
2210800 Hospitality Supplies and Services		64,827	116,688	129,654	129,654
2211100 Office and General Supplies and Services		126,010	252,020	252,020	252,020
Gross Expenditure..... KShs.		677,021	1,307,668	1,354,042	1,354,042
Net Expenditure.. Sub-Head..... KShs.		677,021	1,307,668	1,354,042	1,354,042
1031009005 Finance Management Services	2210200 Communication, Supplies and Services	377,622	377,622	377,622	377,622
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	247,060	222,355	247,060	247,060
	2210500 Printing , Advertising and Information Supplies and Services	17,640	17,640	17,640	17,640
	2210700 Training Expenses	192,400	192,400	192,400	192,400
	2210800 Hospitality Supplies and Services	132,741	119,467	132,741	132,741
	2211100 Office and General Supplies and Services	329,175	329,175	329,175	329,175
	2211300 Other Operating Expenses	84,672	84,672	84,672	84,672

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	1,381,310	1,343,331	1,381,310	1,381,310
	Net Expenditure.. Sub-Head..... KShs.	1,381,310	1,343,331	1,381,310	1,381,310
1031009006 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	111,082	199,948	222,164	222,164
	2210500 Printing , Advertising and Information Supplies and Services	12,348	24,696	24,696	24,696
	2210700 Training Expenses	154,000	308,000	308,000	308,000
	2210800 Hospitality Supplies and Services	24,696	44,452	49,392	49,392
	2211100 Office and General Supplies and Services	101,250	202,500	202,500	202,500
	Gross Expenditure..... KShs.	403,376	779,596	806,752	806,752
	Net Expenditure.. Sub-Head..... KShs.	403,376	779,596	806,752	806,752
1031009000 General Administration and Planning Services	Net Expenditure Head.....KShs	223,332,745	163,541,926	167,575,630	170,103,965
1031009101 Headquarters	2210200 Communication, Supplies and Services	220,320	220,320	220,320	220,320
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	602,179	541,961	602,179	602,179
	2210400 Foreign Travel and Subsistence, and other transportation costs	135,976	122,379	135,976	135,976
	2210500 Printing , Advertising and Information Supplies and Services	53,783	53,783	53,783	53,783
	2210700 Training Expenses	1,150,000	1,150,000	1,150,000	1,150,000
	2210800 Hospitality Supplies and Services	36,016	32,414	36,016	36,016
	2211100 Office and General Supplies and Services	175,000	175,000	175,000	175,000
	2211300 Other Operating Expenses	661,304	661,304	661,304	661,304
	2220200 Routine Maintenance - Other Assets	85,500	85,500	85,500	85,500
	Gross Expenditure..... KShs.	3,120,078	3,042,661	3,120,078	3,120,078
	Net Expenditure.. Sub-Head..... KShs.	3,120,078	3,042,661	3,120,078	3,120,078
1031009100 Development Planning Services	Net Expenditure Head.....KShs	3,120,078	3,042,661	3,120,078	3,120,078
1031009201 Headquarters	2110100 Basic Salaries - Permanent Employees	158,381,145	170,376,147	173,783,673	177,259,340

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	75,380,664	68,177,200	85,336,484	108,051,550
	2110400 Personal Allowances paid as Reimbursements	-	11,000,000	11,000,000	11,000,000
	2210100 Utilities Supplies and Services	83,020,000	83,020,000	200,765,000	200,765,000
	2210200 Communication, Supplies and Services	2,066,861	12,066,861	2,066,861	2,066,861
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,981,130	4,483,017	4,981,130	4,981,130
	2210400 Foreign Travel and Subsistence, and other transportation costs	439,163	395,247	439,163	439,163
	2210500 Printing , Advertising and Information Supplies and Services	983,920	10,923,360	983,920	983,920
	2210600 Rentals of Produced Assets	206,000	206,000	206,000	206,000
	2210700 Training Expenses	120,375,140	302,441,979	191,734,740	191,734,740
	2210800 Hospitality Supplies and Services	476,599	428,940	476,599	476,599
	2211000 Specialised Materials and Supplies	722,427,350	1,077,024,798	882,526,318	830,523,617
	2211100 Office and General Supplies and Services	7,434,400	7,434,400	7,434,400	7,434,400
	2211200 Fuel Oil and Lubricants	27,073,872	97,073,872	27,073,872	27,073,872
	2211300 Other Operating Expenses	10,945,280	16,993,035	16,993,035	16,993,035
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,617,920	5,617,920	5,617,920	5,617,920
	2220200 Routine Maintenance - Other Assets	3,773,282	3,773,282	3,773,282	3,773,282
	2710100 Government Pension and Retirement Benefits	100,000	100,000	100,000	100,000
	3110900 Purchase of Household Furniture and Institutional Equipment	2,907,000	26,325,600	2,907,000	2,907,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	37,242,051	579,086,621	159,086,621	159,086,621
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	9,534,760	9,534,760	9,534,760	9,534,760
	Gross Expenditure..... KShs.	1,273,366,537	2,486,483,039	1,786,820,778	1,761,008,810
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,640,000	2,640,000	2,640,000	2,640,000

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1031009202 National Disaster and Emergency Response Co-ordination	Net Expenditure.. Sub-Head..... KShs.	1,270,726,537	2,483,843,039	1,784,180,778	1,758,368,810
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,760,000	1,584,000	1,760,000	1,760,000
	2210700 Training Expenses	171,000	171,000	171,000	171,000
	2210800 Hospitality Supplies and Services	27,371	24,634	27,371	27,371
	2211000 Specialised Materials and Supplies	31,676,000	31,676,000	31,676,000	31,676,000
	2211100 Office and General Supplies and Services	478,800	478,800	478,800	478,800
	2211200 Fuel Oil and Lubricants	2,520,000	2,520,000	2,520,000	2,520,000
	2211300 Other Operating Expenses	743,800	743,800	743,800	743,800
	Gross Expenditure..... KShs.	37,376,971	37,198,234	37,376,971	37,376,971
	Net Expenditure.. Sub-Head..... KShs.	37,376,971	37,198,234	37,376,971	37,376,971
1031009203 Youth Development Initiatives	2210200 Communication, Supplies and Services	8,820,000	8,820,000	8,820,000	8,820,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,320,000	16,488,000	18,320,000	18,320,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,330,000	2,997,000	3,330,000	3,330,000
	2210500 Printing , Advertising and Information Supplies and Services	3,775,000	1,975,000	3,775,000	3,775,000
	2210600 Rentals of Produced Assets	1,800,000	1,800,000	1,800,000	1,800,000
	2210700 Training Expenses	15,000,000	15,000,000	15,000,000	15,000,000
	2210800 Hospitality Supplies and Services	4,445,000	4,000,500	4,445,000	4,445,000
	2211000 Specialised Materials and Supplies	20,500,000	20,500,000	20,500,000	20,500,000
	2211200 Fuel Oil and Lubricants	12,500,000	12,500,000	12,500,000	12,500,000
	2211300 Other Operating Expenses	9,100,000	9,100,000	9,100,000	9,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,500,000	3,500,000	3,500,000
	3111000 Purchase of Office Furniture and General Equipment	9,500,000	8,200,000	9,500,000	9,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,500,000	2,500,000	2,500,000

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	5,600,000	7,000,000	7,000,000
	Gross Expenditure..... KShs.	120,090,000	112,980,500	120,090,000	120,090,000
	Net Expenditure.. Sub-Head..... KShs.	120,090,000	112,980,500	120,090,000	120,090,000
1031009200 N.Y.S. Headquarters Administrative Services	Net Expenditure Head.....KShs	1,428,193,508	2,634,021,773	1,941,647,749	1,915,835,781
1031009301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	31,769,077	33,565,797	34,237,114	34,921,853
	2110300 Personal Allowance - Paid as Part of Salary	9,332,400	14,270,500	17,960,165	22,859,119
	2210100 Utilities Supplies and Services	1,641,600	1,641,600	1,641,600	1,641,600
	2210200 Communication, Supplies and Services	335,379	335,379	335,379	335,379
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,028,160	925,344	1,028,160	1,028,160
	2210500 Printing , Advertising and Information Supplies and Services	19,600	19,600	19,600	19,600
	2210700 Training Expenses	6,150,000	6,150,000	6,150,000	6,150,000
	2210800 Hospitality Supplies and Services	101,920	91,728	101,920	101,920
	2211000 Specialised Materials and Supplies	34,039,703	29,039,703	29,039,703	29,039,703
	2211100 Office and General Supplies and Services	1,197,000	1,197,000	1,197,000	1,197,000
	2211200 Fuel Oil and Lubricants	2,431,800	2,431,800	2,431,800	2,431,800
	2211300 Other Operating Expenses	1,500,000	1,500,000	1,500,000	1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	896,000	896,000	896,000	896,000
	2220200 Routine Maintenance - Other Assets	1,755,000	1,755,000	1,755,000	1,755,000
	Gross Expenditure..... KShs.	92,197,639	93,819,451	98,293,441	103,877,134
	Net Expenditure.. Sub-Head..... KShs.	92,197,639	93,819,451	98,293,441	103,877,134
1031009300 NYS Engineering Institute - Ruaraka	Net Expenditure Head.....KShs	92,197,639	93,819,451	98,293,441	103,877,134
1031009401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	8,179,452	9,043,487	9,224,356	9,408,844
	2110300 Personal Allowance - Paid as Part of Salary	3,557,220	3,502,000	4,657,660	6,194,689

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	1,513,920	1,513,920	1,513,920	1,513,920
	2210200 Communication, Supplies and Services	177,182	177,182	177,182	177,182
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	562,464	506,218	562,464	562,464
	2210500 Printing , Advertising and Information Supplies and Services	21,168	21,168	21,168	21,168
	2210700 Training Expenses	5,300,000	5,300,000	5,300,000	5,300,000
	2210800 Hospitality Supplies and Services	91,839	82,655	91,839	91,839
	2211000 Specialised Materials and Supplies	12,931,445	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	1,071,000
	2211200 Fuel Oil and Lubricants	1,603,000	1,603,000	1,603,000	1,603,000
	2211300 Other Operating Expenses	7,560,000	7,560,000	7,560,000	7,560,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	638,400	638,400	638,400	638,400
	2220200 Routine Maintenance - Other Assets	387,900	387,900	387,900	387,900
	3110300 Refurbishment of Buildings	90,000	63,000	90,000	90,000
	Gross Expenditure..... KShs.	43,684,990	44,401,375	45,830,334	47,551,851
	Net Expenditure.. Sub-Head..... KShs.	43,684,990	44,401,375	45,830,334	47,551,851
1031009400 NYS Secretarial College - Ruaraka	Net Expenditure Head.....KShs	43,684,990	44,401,375	45,830,334	47,551,851
1031009501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	8,509,345	12,742,783	12,997,639	13,257,592
	2110300 Personal Allowance - Paid as Part of Salary	2,939,000	-	-	-
	2210100 Utilities Supplies and Services	1,041,280	1,041,280	1,041,280	1,041,280
	2210200 Communication, Supplies and Services	278,640	278,640	278,640	278,640
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	423,360	381,024	423,360	423,360
	2210500 Printing , Advertising and Information Supplies and Services	76,440	76,440	76,440	76,440
	2210700 Training Expenses	6,900,000	6,900,000	6,900,000	6,900,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	192,080	172,872	192,080	192,080
	2211000 Specialised Materials and Supplies	50,176,116	30,176,116	30,176,116	30,176,116
	2211100 Office and General Supplies and Services	1,309,000	1,309,000	1,309,000	1,309,000
	2211200 Fuel Oil and Lubricants	5,009,424	5,009,424	5,009,424	5,009,424
	2211300 Other Operating Expenses	2,738,000	2,738,000	2,738,000	2,738,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	638,400	638,400	638,400	638,400
	2220200 Routine Maintenance - Other Assets	974,700	974,700	974,700	974,700
	Gross Expenditure..... KShs.	81,205,785	62,438,679	62,755,079	63,015,032
	Net Expenditure.. Sub-Head..... KShs.	81,205,785	62,438,679	62,755,079	63,015,032
1031009500 Nairobi Engineering Craft School	Net Expenditure Head.....KShs	81,205,785	62,438,679	62,755,079	63,015,032
1031009601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	25,004,181	25,035,648	25,536,359	26,047,084
	2110300 Personal Allowance - Paid as Part of Salary	3,943,848	8,872,480	11,800,400	15,694,530
	2210100 Utilities Supplies and Services	8,596,000	8,596,000	8,596,000	8,596,000
	2210200 Communication, Supplies and Services	1,316,263	1,316,263	1,316,263	1,316,263
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,029,773	8,126,796	9,029,773	9,029,773
	2210500 Printing , Advertising and Information Supplies and Services	522,344	522,344	522,344	522,344
	2210700 Training Expenses	65,985,000	47,985,000	47,985,000	47,985,000
	2211000 Specialised Materials and Supplies	574,615,313	568,817,308	568,817,308	568,817,308
	2211100 Office and General Supplies and Services	9,276,800	9,276,800	9,276,800	9,276,800
	2211200 Fuel Oil and Lubricants	20,057,200	20,057,200	20,057,200	20,057,200
	2211300 Other Operating Expenses	7,500,000	16,266,240	16,266,240	16,266,240
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	840,000	840,000	840,000
	2220200 Routine Maintenance - Other Assets	1,165,500	1,165,500	1,165,500	1,165,500

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	24,078,000	24,078,000	24,078,000	24,078,000
	Gross Expenditure..... KShs.	751,930,222	740,955,579	745,287,187	749,692,042
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	31,000,000	31,000,000	31,000,000	31,000,000
	Net Expenditure.. Sub-Head..... KShs.	720,930,222	709,955,579	714,287,187	718,692,042
1031009600 Yatta Complex					
	Net Expenditure Head.....KShs	720,930,222	709,955,579	714,287,187	718,692,042
1031009701 Headquarters					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	274,639	247,176	274,639	274,639
	2210500 Printing , Advertising and Information Supplies and Services	214,503	178,752	214,503	214,503
	2210700 Training Expenses	2,565,000	2,565,000	2,565,000	2,565,000
	2211000 Specialised Materials and Supplies	225,709,137	169,661,382	169,661,382	169,661,382
	2211200 Fuel Oil and Lubricants	5,370,456	5,370,456	5,370,456	5,370,456
	2211300 Other Operating Expenses	9,788,000	9,788,000	9,788,000	9,788,000
	Gross Expenditure..... KShs.	243,921,735	187,810,766	187,873,980	187,873,980
	Net Expenditure.. Sub-Head..... KShs.	243,921,735	187,810,766	187,873,980	187,873,980
1031009700 NYS Street Youth Rehabilitation					
	Net Expenditure Head.....KShs	243,921,735	187,810,766	187,873,980	187,873,980
1031009801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	8,928,671	8,334,539	8,501,230	8,671,252
	2110300 Personal Allowance - Paid as Part of Salary	1,484,700	2,306,640	3,067,832	4,080,212
	2210100 Utilities Supplies and Services	24,500,000	124,500,000	24,500,000	24,500,000
	2210200 Communication, Supplies and Services	3,221,616	3,221,616	3,221,616	3,221,616
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,416,240	3,074,616	3,416,240	3,416,240
	2210500 Printing , Advertising and Information Supplies and Services	22,344	22,344	22,344	22,344
	2210700 Training Expenses	98,075,000	398,075,000	98,075,000	98,075,000
	2211000 Specialised Materials and Supplies	992,058,206	1,746,386,913	726,386,913	726,386,913

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	15,037,400	15,037,400	15,037,400	15,037,400
	2211200 Fuel Oil and Lubricants	70,025,720	100,025,720	70,025,720	70,025,720
	2211300 Other Operating Expenses	4,400,000	4,400,000	4,400,000	4,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,232,000	4,232,000	4,232,000	4,232,000
	2220200 Routine Maintenance - Other Assets	3,539,225	3,539,225	3,539,225	3,539,225
	Gross Expenditure..... KShs.	1,228,941,122	2,413,156,013	964,425,520	965,607,922
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	60,000	60,000	60,000	60,000
	Net Expenditure.. Sub-Head..... KShs.	1,228,881,122	2,413,096,013	964,365,520	965,547,922
1031009800 NYS Catering School - Gilgil	Net Expenditure Head.....KShs	1,228,881,122	2,413,096,013	964,365,520	965,547,922
1031009901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	199,648,718	204,439,540	251,368,329	256,395,695
	2110300 Personal Allowance - Paid as Part of Salary	35,374,644	68,642,500	121,256,495	142,943,120
	2210100 Utilities Supplies and Services	1,300,000	1,300,000	1,300,000	1,300,000
	2210200 Communication, Supplies and Services	257,074	257,074	257,074	257,074
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,808,352	1,627,517	1,808,352	1,808,352
	2210500 Printing , Advertising and Information Supplies and Services	15,680	15,680	15,680	15,680
	2210700 Training Expenses	33,834,000	33,834,000	33,834,000	33,834,000
	2211000 Specialised Materials and Supplies	99,196,000	97,375,000	97,375,000	97,375,000
	2211100 Office and General Supplies and Services	11,394,000	11,394,000	11,394,000	11,394,000
	2211200 Fuel Oil and Lubricants	19,009,746	19,009,746	19,009,746	19,009,746
	2211300 Other Operating Expenses	3,850,000	3,850,000	3,850,000	3,850,000
	2220200 Routine Maintenance - Other Assets	1,169,640	1,169,640	1,169,640	1,169,640
	3110300 Refurbishment of Buildings	45,600	31,920	45,600	45,600

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	406,903,454	442,946,617	542,683,916	569,397,907
	Net Expenditure.. Sub-Head..... KShs.	406,903,454	442,946,617	542,683,916	569,397,907
	Net Expenditure Head.....KShs	406,903,454	442,946,617	542,683,916	569,397,907
1031009900 NYS Training Units					
1031010001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	164,040,776	154,419,443	170,540,473	179,067,495
	2110300 Personal Allowance - Paid as Part of Salary	24,700,560	46,643,500	71,568,735	91,343,956
	2210100 Utilities Supplies and Services	1,140,100	1,140,100	1,140,100	1,140,100
	2210200 Communication, Supplies and Services	518,582	518,582	518,582	518,582
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,919,030	1,727,128	1,919,030	1,919,030
	2210600 Rentals of Produced Assets	205,200	205,200	205,200	205,200
	2210800 Hospitality Supplies and Services	109,486	98,537	109,486	109,486
	2211000 Specialised Materials and Supplies	251,647,222	180,624,662	180,624,662	180,624,662
	2211100 Office and General Supplies and Services	1,490,300	1,490,300	1,490,300	1,490,300
	2211200 Fuel Oil and Lubricants	4,319,448	4,319,448	4,319,448	4,319,448
	2211300 Other Operating Expenses	10,593,754	10,593,754	10,593,754	10,593,754
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	510,720	510,720	510,720	510,720
	2220200 Routine Maintenance - Other Assets	2,101,500	2,101,500	2,101,500	2,101,500
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,040,000	3,040,000	3,040,000	3,040,000
	Gross Expenditure..... KShs.	466,336,678	407,432,874	448,681,990	476,984,233
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	50,800,000	50,800,000	50,800,000	50,800,000
	Net Expenditure.. Sub-Head..... KShs.	415,536,678	356,632,874	397,881,990	426,184,233
	Net Expenditure Head.....KShs	415,536,678	356,632,874	397,881,990	426,184,233
1031010000 Production Units					
1031010101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	63,757,442	64,925,766	66,224,280	67,548,765

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	12,711,456	28,571,000	34,603,230	42,559,553
	2210100 Utilities Supplies and Services	684,000	684,000	684,000	684,000
	2210200 Communication, Supplies and Services	70,917	70,917	70,917	70,917
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	971,874	874,687	971,874	971,874
	2210500 Printing , Advertising and Information Supplies and Services	11,760	11,760	11,760	11,760
	2210600 Rentals of Produced Assets	90,000	90,000	90,000	90,000
	2210700 Training Expenses	10,057,000	10,057,000	10,057,000	10,057,000
	2211000 Specialised Materials and Supplies	40,262,061	16,262,061	16,262,061	16,262,061
	2211100 Office and General Supplies and Services	678,300	678,300	678,300	678,300
	2211200 Fuel Oil and Lubricants	5,556,248	5,556,248	5,556,248	5,556,248
	2211300 Other Operating Expenses	684,000	684,000	684,000	684,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,660,800	7,660,800	7,660,800	7,660,800
	2220200 Routine Maintenance - Other Assets	1,744,200	1,744,200	1,744,200	1,744,200
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,850,000	2,850,000	2,850,000	2,850,000
	Gross Expenditure..... KShs.	147,790,058	140,720,739	148,148,670	157,429,478
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000	300,000
	Net Expenditure.. Sub-Head..... KShs.	147,490,058	140,420,739	147,848,670	157,129,478
1031010100 Maintenance Services	Net Expenditure Head.....KShs	147,490,058	140,420,739	147,848,670	157,129,478
1031010501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	334,809,814	178,541,731	245,736,407	245,205,506
	2110300 Personal Allowance - Paid as Part of Salary	98,181,034	90,909,656	140,761,412	158,898,000
	2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
	2210200 Communication, Supplies and Services	2,682,655	2,682,655	2,682,655	2,682,655

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,457,143	1,311,428	1,457,143	1,457,143
	2210400 Foreign Travel and Subsistence, and other transportation costs	257,618	231,857	257,618	257,618
	2210500 Printing , Advertising and Information Supplies and Services	141,313	104,563	141,313	141,313
	2210600 Rentals of Produced Assets	15,450,000	15,450,000	15,450,000	15,450,000
	2210700 Training Expenses	2,300,000	2,800,000	2,800,000	2,800,000
	2210800 Hospitality Supplies and Services	703,974	633,576	703,974	703,974
	2211100 Office and General Supplies and Services	1,785,000	1,785,000	1,785,000	1,785,000
	2211200 Fuel Oil and Lubricants	754,600	1,754,600	1,754,600	1,754,600
	2211300 Other Operating Expenses	6,417,600	8,977,600	8,977,600	8,977,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,780,000	3,780,000	3,780,000	3,780,000
	2220200 Routine Maintenance - Other Assets	1,147,500	1,147,500	1,147,500	1,147,500
	2620100 Membership Fees and Dues and Subscriptions to International Organization	9,000,000	9,000,000	48,115,000	48,115,000
	2630100 Current Grants to Government Agencies and other Levels of Government	116,600,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	320,000	320,000	320,000	320,000
	Gross Expenditure..... KShs.	596,788,251	320,430,166	476,870,222	494,475,909
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	600,000	100,000	100,000	200,000
	Net Expenditure.. Sub-Head..... KShs.	596,188,251	320,330,166	476,770,222	494,275,909
1031010502 Youth Social Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	947,520	852,768	947,520	947,520
	2210500 Printing , Advertising and Information Supplies and Services	34,496	-	34,496	34,496
	2210700 Training Expenses	2,875,000	2,875,000	2,875,000	2,875,000
	2210800 Hospitality Supplies and Services	240,100	216,090	240,100	240,100
	2211100 Office and General Supplies and Services	70,000	70,000	70,000	70,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1031010503 Youth Employment and Enterprise	2211200 Fuel Oil and Lubricants	117,600	117,600	117,600	117,600
	Gross Expenditure..... KShs.	4,284,716	4,131,458	4,284,716	4,284,716
	Net Expenditure.. Sub-Head..... KShs.	4,284,716	4,131,458	4,284,716	4,284,716
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	594,720	535,248	594,720	594,720
	2210500 Printing , Advertising and Information Supplies and Services	23,520	-	23,520	23,520
	2210700 Training Expenses	300,000	300,000	300,000	300,000
	2210800 Hospitality Supplies and Services	240,100	216,090	240,100	240,100
	2211100 Office and General Supplies and Services	105,000	105,000	105,000	105,000
	2211200 Fuel Oil and Lubricants	98,000	98,000	98,000	98,000
	2630100 Current Grants to Government Agencies and other Levels of Government	190,000,000	190,000,000	190,000,000	190,000,000
	Gross Expenditure..... KShs.	191,361,340	191,254,338	191,361,340	191,361,340
	Net Expenditure.. Sub-Head..... KShs.	191,361,340	191,254,338	191,361,340	191,361,340
1031010504 Youth Empowerment and Participation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	554,400	498,960	554,400	554,400
	2210500 Printing , Advertising and Information Supplies and Services	19,600	-	19,600	19,600
	2210700 Training Expenses	250,000	250,000	250,000	250,000
	2210800 Hospitality Supplies and Services	216,205	194,585	216,205	216,205
	2211100 Office and General Supplies and Services	70,000	70,000	70,000	70,000
	2211200 Fuel Oil and Lubricants	78,400	78,400	78,400	78,400
	Gross Expenditure..... KShs.	1,188,605	1,091,945	1,188,605	1,188,605
	Net Expenditure.. Sub-Head..... KShs.	1,188,605	1,091,945	1,188,605	1,188,605
1031010505 Youth Enterprise Development Fund	2630100 Current Grants to Government Agencies and other Levels of Government	224,488,800	291,488,800	224,488,800	224,488,800
	Gross Expenditure..... KShs.	224,488,800	291,488,800	224,488,800	224,488,800
	Net Expenditure.. Sub-Head..... KShs.	224,488,800	291,488,800	224,488,800	224,488,800

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
1031010506 National Youth Council		KShs.	KShs.	KShs.	KShs.	
	2630100 Current Grants to Government Agencies and other Levels of Government	34,200,000	34,200,000	34,200,000	34,200,000	
	Gross Expenditure..... KShs.	34,200,000	34,200,000	34,200,000	34,200,000	
	Net Expenditure.. Sub-Head..... KShs.	34,200,000	34,200,000	34,200,000	34,200,000	
1031010500 Youth Development Services	Net Expenditure Head.....KShs	1,051,711,712	842,496,707	932,293,683	949,799,370	
1031012201 Headquarters	2110100 Basic Salaries - Permanent Employees	26,548,240	23,307,546	24,521,332	25,657,932	
	2110300 Personal Allowance - Paid as Part of Salary	12,781,200	8,176,024	8,530,000	8,918,400	
	2110400 Personal Allowances paid as Reimbursements	-	100,000	120,000	130,000	
	2210100 Utilities Supplies and Services	37,500	37,500	48,500	59,500	
	2210200 Communication, Supplies and Services	1,171,125	1,171,125	1,372,125	1,573,125	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,160	112,644	155,160	185,160	
	2210400 Foreign Travel and Subsistence, and other transportation costs	764,442	687,998	964,442	1,164,442	
	2210500 Printing , Advertising and Information Supplies and Services	84,375	57,750	114,375	144,375	
	2210600 Rentals of Produced Assets	6,740,000	6,740,000	6,740,000	6,740,000	
	2210700 Training Expenses	213,750	213,750	313,750	413,750	
	2210800 Hospitality Supplies and Services	2,131,500	1,918,350	2,331,500	3,431,500	
	2211000 Specialised Materials and Supplies	522,300	522,300	722,300	922,300	
	2211100 Office and General Supplies and Services	625,132	625,132	735,132	845,132	
	2211200 Fuel Oil and Lubricants	224,910	224,910	324,910	424,910	
	2211300 Other Operating Expenses	294,000	1,294,000	1,394,000	1,494,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,000	630,000	730,000	830,000	
	2220200 Routine Maintenance - Other Assets	793,125	793,125	993,125	1,193,125	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	22,500	22,500	122,500	222,500	
		Gross Expenditure..... KShs.	53,709,259	46,634,654	50,233,151	54,350,151

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1031012200 National Economic and Social Council 1031012501 Headquarters	Net Expenditure.. Sub-Head..... KShs.	53,709,259	46,634,654	50,233,151	54,350,151
	Net Expenditure Head.....KShs	53,709,259	46,634,654	50,233,151	54,350,151
	2110100 Basic Salaries - Permanent Employees	9,626,974	15,051,186	15,062,155	16,216,516
	2110300 Personal Allowance - Paid as Part of Salary	4,038,000	8,800,024	9,654,088	10,387,968
	2210200 Communication, Supplies and Services	1,610,478	1,610,478	1,920,478	2,120,478
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	767,424	690,681	1,067,424	1,267,424
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,595,847	1,436,263	1,995,847	2,395,847
	2210500 Printing , Advertising and Information Supplies and Services	349,684	187,872	649,684	849,684
	2210700 Training Expenses	998,700	998,700	1,398,700	1,798,700
	2210800 Hospitality Supplies and Services	1,327,180	1,194,462	1,627,180	1,927,180
	2211000 Specialised Materials and Supplies	254,600	254,600	454,600	555,600
	2211100 Office and General Supplies and Services	837,000	837,000	1,137,000	1,437,000
	2211200 Fuel Oil and Lubricants	469,977	469,977	569,977	669,977
	2211300 Other Operating Expenses	230,349	230,349	330,349	430,349
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	746,820	746,820	846,820	946,820
	2220200 Routine Maintenance - Other Assets	1,001,600	1,001,600	1,201,600	1,401,600
	2630100 Current Grants to Government Agencies and other Levels of Government	42,000,000	42,000,000	42,000,000	42,000,000
	Gross Expenditure..... KShs.	65,854,633	75,510,012	79,915,902	84,405,143
	Net Expenditure.. Sub-Head..... KShs.	65,854,633	75,510,012	79,915,902	84,405,143
1031012503 Women Enterprise Fund	2630100 Current Grants to Government Agencies and other Levels of Government	15,222,500	15,222,500	15,222,500	15,222,500
	Gross Expenditure..... KShs.	15,222,500	15,222,500	15,222,500	15,222,500
	Net Expenditure.. Sub-Head..... KShs.	15,222,500	15,222,500	15,222,500	15,222,500
1031012500 Gender and Development	Net Expenditure Head.....KShs	81,077,133	90,732,512	95,138,402	99,627,643

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1031012601 Headquarters		KShs.	KShs.	KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	30,868,739	33,559,416	34,230,604	34,915,217
	2110300 Personal Allowance - Paid as Part of Salary	13,358,600	20,743,020	23,698,916	27,464,257
	2210100 Utilities Supplies and Services	3,694,219	3,694,219	3,694,219	3,694,219
	2210200 Communication, Supplies and Services	544,018	544,018	544,018	544,018
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	275,163	247,647	275,163	275,163
	2210500 Printing , Advertising and Information Supplies and Services	31,828	19,791	31,828	31,828
	2210600 Rentals of Produced Assets	379,688	379,688	379,688	379,688
	2210700 Training Expenses	2,030,625	2,030,625	2,030,625	2,030,625
	2210800 Hospitality Supplies and Services	49,489	44,540	49,489	49,489
	2211000 Specialised Materials and Supplies	14,400,000	14,400,000	14,400,000	14,400,000
	2211100 Office and General Supplies and Services	413,045	413,045	413,045	413,045
	2211200 Fuel Oil and Lubricants	432,180	432,180	432,180	432,180
	2211300 Other Operating Expenses	1,952,100	1,952,100	1,952,100	1,952,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	329,569	329,569	329,569	329,569
	2220200 Routine Maintenance - Other Assets	731,813	731,813	731,813	731,813
	Gross Expenditure..... KShs.	69,491,076	79,521,671	83,193,257	87,643,211
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	6,000,000	6,000,000
	Net Expenditure.. Sub-Head..... KShs.	63,491,076	73,521,671	77,193,257	81,643,211
1031012600 Baringo Government Training Institute	Net Expenditure Head.....KShs	63,491,076	73,521,671	77,193,257	81,643,211
1031012701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	44,589,152	44,465,304	45,157,791	46,060,947
	2110300 Personal Allowance - Paid as Part of Salary	16,254,200	15,263,600	18,254,118	22,200,880
	2210100 Utilities Supplies and Services	4,246,875	4,246,875	4,246,875	4,246,875

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	500,358	500,358	500,358	500,358
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	256,464	230,818	256,464	256,464
	2210500 Printing , Advertising and Information Supplies and Services	23,449	15,790	23,449	23,449
	2210600 Rentals of Produced Assets	379,688	379,688	379,688	379,688
	2210700 Training Expenses	2,106,563	2,106,563	2,106,563	2,106,563
	2210800 Hospitality Supplies and Services	74,901	67,411	74,901	74,901
	2211000 Specialised Materials and Supplies	14,596,875	14,596,875	14,596,875	14,596,875
	2211100 Office and General Supplies and Services	384,435	384,435	384,435	384,435
	2211200 Fuel Oil and Lubricants	701,742	701,742	701,742	701,742
	2211300 Other Operating Expenses	1,632,375	1,632,375	1,632,375	1,632,375
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	431,550	431,550	431,550	431,550
	2220200 Routine Maintenance - Other Assets	1,075,689	1,075,689	1,075,689	1,075,689
	Gross Expenditure..... KShs.	87,254,316	86,099,073	89,822,873	94,672,791
	Appropriations in Aid				
	3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	300,000	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	11,150,000
	Net Expenditure.. Sub-Head..... KShs.	75,804,316	74,649,073	78,372,873	83,222,791
	Net Expenditure Head.....KShs	75,804,316	74,649,073	78,372,873	83,222,791
1031012700 Embu Government Training Institute 1031012801 Headquarters	2110100 Basic Salaries - Permanent Employees	32,540,312	24,761,808	32,933,204	43,801,161
	2110300 Personal Allowance - Paid as Part of Salary	27,733,600	14,633,500	18,336,185	23,137,166
	2210200 Communication, Supplies and Services	797,400	797,400	797,400	797,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	665,680	599,112	665,680	665,680
	2210400 Foreign Travel and Subsistence, and other transportation costs	310,538	279,485	310,538	310,538

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	5,168,000	110,250	5,168,000	5,168,000
	2210700 Training Expenses	16,461,690	16,461,690	16,461,690	16,461,690
	2210800 Hospitality Supplies and Services	10,443,573	9,399,216	10,443,573	10,443,573
	2211000 Specialised Materials and Supplies	756,750	756,750	756,750	756,750
	2211100 Office and General Supplies and Services	751,500	751,500	751,500	751,500
	2211200 Fuel Oil and Lubricants	82,688	82,688	82,688	82,688
	2211300 Other Operating Expenses	1,640,000	1,640,000	1,640,000	1,640,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	493,500	493,500	493,500	493,500
	2220200 Routine Maintenance - Other Assets	2,956,550	2,956,550	2,956,550	2,956,550
	2620100 Membership Fees and Dues and Subscriptions to International Organization	33,000,000	33,000,000	33,000,000	33,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	98,957,500	73,957,500	73,957,500	73,957,500
	2640100 Scholarships and other Educational Benefits	43,000,000	43,000,000	43,000,000	43,000,000
	Gross Expenditure..... KShs.	275,759,281	223,680,949	241,754,758	257,423,696
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,650,000	3,000,000	3,000,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	263,109,281	220,680,949	238,754,758	254,423,696
1031012800 Human Resource Development	Net Expenditure Head.....KShs	263,109,281	220,680,949	238,754,758	254,423,696
1031012901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	44,792,364	44,210,649	45,094,859	45,996,758
	2110300 Personal Allowance - Paid as Part of Salary	19,536,200	18,383,940	22,071,172	27,006,453
	2210100 Utilities Supplies and Services	5,625,000	5,625,000	5,625,000	5,625,000
	2210200 Communication, Supplies and Services	378,317	378,317	378,317	378,317
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,570	338,013	375,570	375,570
	2210500 Printing , Advertising and Information Supplies and Services	22,052	16,027	22,052	22,052

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	379,688	379,688	379,688	379,688
	2210700 Training Expenses	2,351,250	2,351,250	2,351,250	2,351,250
	2210800 Hospitality Supplies and Services	76,203	68,582	76,203	76,203
	2211000 Specialised Materials and Supplies	14,765,625	14,765,625	14,765,625	14,765,625
	2211100 Office and General Supplies and Services	472,219	472,219	472,219	472,219
	2211200 Fuel Oil and Lubricants	635,040	635,040	635,040	635,040
	2211300 Other Operating Expenses	1,004,408	1,004,408	1,004,408	1,004,408
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	347,760	347,760	347,760	347,760
	2220200 Routine Maintenance - Other Assets	1,031,636	1,031,636	1,031,636	1,031,636
	Gross Expenditure..... KShs.	91,793,332	90,008,154	94,630,799	100,467,979
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,000,000	9,000,000	9,000,000	9,000,000
	Net Expenditure.. Sub-Head..... KShs.	82,793,332	81,008,154	85,630,799	91,467,979
1031012900 Government Training Institute - Mombasa	Net Expenditure Head.....KShs	82,793,332	81,008,154	85,630,799	91,467,979
1031013001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	28,855,101	30,089,556	30,691,343	31,305,171
	2110300 Personal Allowance - Paid as Part of Salary	9,787,800	10,625,100	12,750,913	15,450,315
	2210100 Utilities Supplies and Services	4,000,781	4,000,781	4,000,781	4,000,781
	2210200 Communication, Supplies and Services	384,101	384,101	384,101	384,101
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	320,437	288,393	320,437	320,437
	2210500 Printing , Advertising and Information Supplies and Services	25,159	17,227	25,159	25,159
	2210600 Rentals of Produced Assets	379,688	379,688	379,688	379,688
	2210700 Training Expenses	2,119,500	2,119,500	2,119,500	2,119,500
	2210800 Hospitality Supplies and Services	66,771	60,094	66,771	66,771

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	15,879,375	15,879,375	15,879,375	15,879,375
	2211100 Office and General Supplies and Services	281,476	281,476	281,476	281,476
	2211200 Fuel Oil and Lubricants	809,236	809,236	809,236	809,236
	2211300 Other Operating Expenses	1,953,000	1,953,000	1,953,000	1,953,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	282,870	282,870	282,870	282,870
	2220200 Routine Maintenance - Other Assets	662,990	662,990	662,990	662,990
	Gross Expenditure..... KShs.	65,808,285	67,833,387	70,607,640	73,920,870
	Appropriations in Aid				
	3510800 Receipts from the Sale Plant Machinery and Equipment	200,000	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	5,200,000
	Net Expenditure.. Sub-Head..... KShs.	60,408,285	62,433,387	65,207,640	68,520,870
	Net Expenditure Head.....KShs	60,408,285	62,433,387	65,207,640	68,520,870
1031013000 Matuga Government Training Institute					
1031013101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	51,778,690	59,402,636	58,550,689	59,721,702
	2110300 Personal Allowance - Paid as Part of Salary	32,464,000	38,279,380	46,656,035	57,758,330
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,058,200,378	4,296,529,890	4,808,490,714	4,808,490,714
	2210200 Communication, Supplies and Services	5,290,313	5,290,313	5,290,313	5,290,313
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,500,730	1,854,657	2,060,730	2,060,730
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,299,389	1,169,450	1,299,389	1,299,389
	2210500 Printing , Advertising and Information Supplies and Services	19,984,068	232,470	984,068	984,068
	2210600 Rentals of Produced Assets	58,533,100	45,137,500	45,137,500	45,137,500
	2210800 Hospitality Supplies and Services	65,068,993	2,911,115	3,234,571	3,234,571
	2210900 Insurance Costs	68,250,000	68,250,000	68,250,000	68,250,000
	2211000 Specialised Materials and Supplies	3,937,500	3,937,500	3,937,500	3,937,500

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	11,694,326	3,694,326	3,694,326	3,694,326
	2211200 Fuel Oil and Lubricants	7,323,000	1,323,000	1,323,000	1,323,000
	2211300 Other Operating Expenses	191,503,882	30,933,750	30,933,750	30,933,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,434,950	2,434,950	2,434,950	2,434,950
	2220200 Routine Maintenance - Other Assets	5,294,813	5,294,813	5,294,813	5,294,813
	2710100 Government Pension and Retirement Benefits	5,187,500	3,812,500	3,812,500	3,812,500
	3110900 Purchase of Household Furniture and Institutional Equipment	5,562,500	450,000	562,500	562,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	55,000,000	50,000,000	50,000,000	50,000,000
	Gross Expenditure..... KShs.	4,695,308,132	4,620,938,250	5,141,947,348	5,154,220,656
	Appropriations in Aid				
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	600,000	-	-	-
	3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	550,000	-	-	-
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	350,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	4,693,808,132	4,620,938,250	5,141,947,348	5,154,220,656
1031013102 Aids Control Unit					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,710	98,739	109,710	109,710
	2210400 Foreign Travel and Subsistence, and other transportation costs	82,229	74,007	82,229	82,229
	2210500 Printing , Advertising and Information Supplies and Services	8,900	4,962	8,900	8,900
	2210700 Training Expenses	140,625	140,625	140,625	140,625
	2210800 Hospitality Supplies and Services	44,211	39,790	44,211	44,211
	2211000 Specialised Materials and Supplies	281,250	281,250	281,250	281,250
	2211100 Office and General Supplies and Services	202,501	202,501	202,501	202,501
	2211300 Other Operating Expenses	618,750	618,750	618,750	618,750
	2220200 Routine Maintenance - Other Assets	168,750	168,750	168,750	168,750

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	1,656,926	1,629,374	1,656,926	1,656,926
	Net Expenditure.. Sub-Head..... KShs.	1,656,926	1,629,374	1,656,926	1,656,926
1031013103 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,784	153,706	170,784	170,784
	2210400 Foreign Travel and Subsistence, and other transportation costs	31,875	28,688	31,875	31,875
	2210700 Training Expenses	70,313	70,313	70,313	70,313
	2211100 Office and General Supplies and Services	2,227,250	2,227,250	2,227,250	2,227,250
	2220200 Routine Maintenance - Other Assets	1,209,375	1,209,375	1,209,375	1,209,375
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,668,750	10,168,750	10,168,750	10,168,750
	Gross Expenditure..... KShs.	12,378,347	13,858,082	13,878,347	13,878,347
	Net Expenditure.. Sub-Head..... KShs.	12,378,347	13,858,082	13,878,347	13,878,347
	Net Expenditure Head.....KShs	4,707,843,405	4,636,425,706	5,157,482,621	5,169,755,929
	1031013100 Headquarters Administrative Services - DPM 1031013201 Headquarters	2110100 Basic Salaries - Permanent Employees	41,263,464	45,253,056	46,158,117
2110300 Personal Allowance - Paid as Part of Salary		30,766,000	25,479,100	31,556,073	39,714,744
2210200 Communication, Supplies and Services		448,740	448,740	448,740	448,740
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		271,260	244,134	271,260	271,260
2210400 Foreign Travel and Subsistence, and other transportation costs		85,996	77,397	85,996	85,996
2210500 Printing , Advertising and Information Supplies and Services		7,875	7,875	7,875	7,875
2210700 Training Expenses		1,279,689	1,279,689	1,279,689	1,279,689
2210800 Hospitality Supplies and Services		174,610	157,149	174,610	174,610
2211100 Office and General Supplies and Services		949,275	949,275	949,275	949,275
2211200 Fuel Oil and Lubricants		137,813	137,813	137,813	137,813
2211300 Other Operating Expenses		1,236,375	1,236,375	1,236,375	1,236,375
2220200 Routine Maintenance - Other Assets		1,139,063	1,139,063	1,139,063	1,139,063

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	117,000	117,000	117,000	117,000
	Gross Expenditure..... KShs.	77,877,160	76,526,666	83,561,886	92,643,720
	Net Expenditure.. Sub-Head..... KShs.	77,877,160	76,526,666	83,561,886	92,643,720
1031013200 Management Consultancy Services - DPM	Net Expenditure Head.....KShs	77,877,160	76,526,666	83,561,886	92,643,720
1031013301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	24,183,968	30,711,696	31,325,929	31,952,447
	2110300 Personal Allowance - Paid as Part of Salary	21,467,400	22,163,200	27,276,080	33,745,137
	2210200 Communication, Supplies and Services	151,875	151,875	151,875	151,875
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,020,520	22,518,468	25,020,520	25,020,520
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,815,487	13,783,938	15,315,487	15,315,487
	2210500 Printing , Advertising and Information Supplies and Services	4,509,772	59,653	4,509,772	4,509,772
	2210700 Training Expenses	9,112,188	9,112,188	9,112,188	9,112,188
	2210800 Hospitality Supplies and Services	10,316,371	9,284,734	10,316,371	10,316,371
	2211100 Office and General Supplies and Services	37,865,184	37,865,184	37,865,184	37,865,184
	2211200 Fuel Oil and Lubricants	206,719	206,719	206,719	206,719
	2211300 Other Operating Expenses	52,902,719	50,902,719	50,902,719	50,902,719
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	283,500	283,500	283,500	283,500
	2220200 Routine Maintenance - Other Assets	281,250	281,250	281,250	281,250
	Gross Expenditure..... KShs.	182,116,953	197,325,124	212,567,594	219,663,169
	Net Expenditure.. Sub-Head..... KShs.	182,116,953	197,325,124	212,567,594	219,663,169
1031013300 Human Resource Management Services - DPM	Net Expenditure Head.....KShs	182,116,953	197,325,124	212,567,594	219,663,169
1031013401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	1,298,616	1,337,496	1,364,246	1,391,530
	2110300 Personal Allowance - Paid as Part of Salary	1,168,000	642,000	763,040	929,443
	2210200 Communication, Supplies and Services	407,025	407,025	407,025	407,025

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	433,260	389,934	433,260	433,260
	2210400 Foreign Travel and Subsistence, and other transportation costs	391,802	352,622	391,802	391,802
	2210500 Printing , Advertising and Information Supplies and Services	59,220	19,845	59,220	59,220
	2210700 Training Expenses	1,003,500	1,003,500	1,003,500	1,003,500
	2210800 Hospitality Supplies and Services	281,207	253,087	281,207	281,207
	2211100 Office and General Supplies and Services	608,963	608,963	608,963	608,963
	2211200 Fuel Oil and Lubricants	137,813	137,813	137,813	137,813
	2220200 Routine Maintenance - Other Assets	703,125	703,125	703,125	703,125
	Gross Expenditure..... KShs.	6,492,531	5,855,410	6,153,201	6,346,888
	Net Expenditure.. Sub-Head..... KShs.	6,492,531	5,855,410	6,153,201	6,346,888
	Net Expenditure Head.....KShs	6,492,531	5,855,410	6,153,201	6,346,888
1031013400 Finance Management Services - Public Service	2630100 Current Grants to Government Agencies and other Levels of Government	111,150,000	125,150,000	111,150,000	111,150,000
1031013501 Headquarters	Gross Expenditure..... KShs.	111,150,000	125,150,000	111,150,000	111,150,000
	Net Expenditure.. Sub-Head..... KShs.	111,150,000	125,150,000	111,150,000	111,150,000
1031013500 Non-Governmental Organizations	Net Expenditure Head.....KShs	111,150,000	125,150,000	111,150,000	111,150,000
	TOTAL NET EXPENDITURE FOR VOTE R1031 State Department for PlanningKShs.	17,108,800,000	19,600,767,000	17,113,743,992	17,682,356,718

VOTE R1032 State Department for Devolution

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June, 2016 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 2,298,785,390)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1032000100 Management of Devolution Affairs	679,100,047	105,620,091	-	105,620,091	119,613,255	132,478,348
1032000200 Civic Education	22,456,560	-	-	-	-	-
1032000300 Capacity Building and Technical Assistance	13,224,112	25,343,759	-	25,343,759	28,051,200	28,756,500
1032000400 Headquarters and Administrative Services	-	259,547,890	2,000,000	257,547,890	274,921,668	284,048,419
1032000600 Arid Resource Management Project	487,158,748	573,977,690	-	573,977,690	585,323,215	595,575,760
1032000800 Transition Authority Headquarters	758,000,000	687,000,000	-	687,000,000	-	-
1032001000 Relief and Rehabilitation	2,284,425,573	264,760,237	-	264,760,237	906,752,867	923,500,001
1032001200 Intergovernmental Relations	83,462,475	77,263,791	-	77,263,791	172,502,714	189,562,714
1032001300 Family Protection - Street Families	-	275,275,000	-	275,275,000	275,275,000	275,275,000
1032001400 Resettlement and Reconstruction	-	31,996,932	-	31,996,932	34,815,017	37,506,031
TOTAL FOR VOTE R1032 State Department for Devolution	4,327,827,515	2,300,785,390	2,000,000	2,298,785,390	2,397,254,936	2,466,702,773

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1032000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	60,680,171	44,398,304	45,730,303	47,102,213
	2110300 Personal Allowance - Paid as Part of Salary	38,245,600	31,968,005	42,827,000	53,702,000
	2210100 Utilities Supplies and Services	3,591,042	-	-	-
	2210200 Communication, Supplies and Services	5,925,155	1,653,867	1,703,867	1,823,886
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,413,796	2,745,000	3,350,000	3,396,017
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,032,169	1,402,644	1,718,716	2,021,133
	2210500 Printing , Advertising and Information Supplies and Services	1,959,577	711,770	711,785	711,785
	2210600 Rentals of Produced Assets	20,000,000	-	-	-
	2210700 Training Expenses	4,500,055	1,352,027	1,740,033	1,790,033
	2210800 Hospitality Supplies and Services	20,403,791	990,000	1,150,000	1,150,000
	2211000 Specialised Materials and Supplies	1,200,021	-	-	-
	2211100 Office and General Supplies and Services	4,568,763	1,200,000	1,200,000	1,200,000
	2211200 Fuel Oil and Lubricants	5,430,780	1,647,703	1,830,780	1,830,510
	2211300 Other Operating Expenses	21,026,411	800,000	800,000	800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,888,021	1,100,000	1,200,000	1,300,000
	2220200 Routine Maintenance - Other Assets	2,442,811	428,271	428,271	428,271
	2620100 Membership Fees and Dues and Subscriptions to International Organization	360,021	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	122,550,000	-	-	-
	2710100 Government Pension and Retirement Benefits	2,433,527	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	276,021	-	-	-
	Gross Expenditure..... KShs.	339,927,732	90,397,591	104,390,755	117,255,848
	Net Expenditure.. Sub-Head..... KShs.	339,927,732	90,397,591	104,390,755	117,255,848

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1032000102 Aids Control Unit		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	738,600	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	587,068	-	-	-
	2210700 Training Expenses	625,491	-	-	-
	2210800 Hospitality Supplies and Services	666,332	-	-	-
	2211000 Specialised Materials and Supplies	1,004,750	-	-	-
	2211100 Office and General Supplies and Services	27,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	99,000	-	-	-
	Gross Expenditure..... KShs.	3,748,241	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	3,748,241	-	-	-
1032000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	467,631	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,524	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	13,116	-	-	-
	2210700 Training Expenses	134,866	-	-	-
	2210800 Hospitality Supplies and Services	46,163	-	-	-
	2211100 Office and General Supplies and Services	254,925	-	-	-
	2220200 Routine Maintenance - Other Assets	759,375	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	873,000	-	-	-
	Gross Expenditure..... KShs.	2,695,600	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	2,695,600	-	-	-
1032000104 Monitoring and Evaluation	2210200 Communication, Supplies and Services	332,100	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	784,872	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	52,032	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	23,082	-	-	-

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	77,063	-	-	-
	2210800 Hospitality Supplies and Services	129,065	-	-	-
	2211100 Office and General Supplies and Services	278,100	-	-	-
	2211200 Fuel Oil and Lubricants	235,290	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,976	-	-	-
	Gross Expenditure..... KShs.	1,952,580	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	1,952,580	-	-	-
1032000105 Finance Management Services					
	2210200 Communication, Supplies and Services	367,899	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	705,109	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	336,497	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	31,343	-	-	-
	2210700 Training Expenses	518,041	-	-	-
	2210800 Hospitality Supplies and Services	224,143	-	-	-
	2211100 Office and General Supplies and Services	596,531	-	-	-
	2220200 Routine Maintenance - Other Assets	95,681	-	-	-
	Gross Expenditure..... KShs.	2,875,244	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	2,875,244	-	-	-
1032000106 Street Families Rehabilitation Fund					
	2630100 Current Grants to Government Agencies and other Levels of Government	275,275,000	-	-	-
	Gross Expenditure..... KShs.	275,275,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	275,275,000	-	-	-
1032000108 Nairobi Health Management Board					
	2630100 Current Grants to Government Agencies and other Levels of Government	15,222,500	15,222,500	15,222,500	15,222,500
	Gross Expenditure..... KShs.	15,222,500	15,222,500	15,222,500	15,222,500
	Net Expenditure.. Sub-Head..... KShs.	15,222,500	15,222,500	15,222,500	15,222,500

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1032000109 National Humanitarian Fund Secretariat	2110100 Basic Salaries - Permanent Employees	1,739,136	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	1,825,234	-	-	-
	2210200 Communication, Supplies and Services	448,740	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,074,060	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	109,025	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	11,970	-	-	-
	2210800 Hospitality Supplies and Services	873,548	-	-	-
	2211000 Specialised Materials and Supplies	225,000	-	-	-
	2211100 Office and General Supplies and Services	405,000	-	-	-
	2211200 Fuel Oil and Lubricants	470,400	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	315,000	-	-	-
	Gross Expenditure..... KShs.	7,497,113	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	7,497,113	-	-	-
1032000110 Department of Mitigation and Resettlement - Special Programmes	2110100 Basic Salaries - Permanent Employees	2,411,208	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	793,200	-	-	-
	2210100 Utilities Supplies and Services	333,750	-	-	-
	2210200 Communication, Supplies and Services	281,664	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,964,478	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	50,558	-	-	-
	2210700 Training Expenses	410,850	-	-	-
	2210800 Hospitality Supplies and Services	137,055	-	-	-
	2211000 Specialised Materials and Supplies	23,210,000	-	-	-
	2211100 Office and General Supplies and Services	657,319	-	-	-

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	920,955	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	735,000	-	-	-
	Gross Expenditure..... KShs.	31,906,037	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	31,906,037	-	-	-
	Appropriations in Aid				
	1450100 Receipts Not Classified Elsewhere	2,000,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	-2,000,000	-	-	-
1032000113 Planning and Development	Net Expenditure Head.....KShs	679,100,047	105,620,091	119,613,255	132,478,348
1032000100 Management of Devolution Affairs					
1032000201 Headquarters					
	2210200 Communication, Supplies and Services	171,826	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	475,850	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	19,841	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	69,126	-	-	-
	2210600 Rentals of Produced Assets	17,662,500	-	-	-
	2210700 Training Expenses	253,260	-	-	-
	2210800 Hospitality Supplies and Services	167,531	-	-	-
	2211000 Specialised Materials and Supplies	603,000	-	-	-
	2211100 Office and General Supplies and Services	708,795	-	-	-
	2211200 Fuel Oil and Lubricants	484,439	-	-	-
	2211300 Other Operating Expenses	1,085,400	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	754,992	-	-	-
	Gross Expenditure..... KShs.	22,456,560	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	22,456,560	-	-	-
1032000200 Civic Education	Net Expenditure Head.....KShs	22,456,560	-	-	-

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1032000301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	6,283,752	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	4,230,000	-	-	-
	2210200 Communication, Supplies and Services	429,300	601,200	650,000	700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	332,640	10,027,427	11,241,585	11,791,585
	2210400 Foreign Travel and Subsistence, and other transportation costs	196,659	3,960,000	4,450,000	4,500,000
	2210500 Printing , Advertising and Information Supplies and Services	15,345	100,000	100,200	100,500
	2210700 Training Expenses	293,625	520,000	650,000	650,000
	2210800 Hospitality Supplies and Services	100,328	3,122,164	3,535,090	3,585,090
	2211000 Specialised Materials and Supplies	232,875	767,843	768,000	768,000
	2211100 Office and General Supplies and Services	263,813	837,518	900,000	900,000
	2211200 Fuel Oil and Lubricants	176,400	3,082,215	3,424,683	3,424,683
	2211300 Other Operating Expenses	-	585,400	585,400	585,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	551,250	1,606,242	1,606,242	1,606,242
	2220200 Routine Maintenance - Other Assets	118,125	133,750	140,000	145,000
	Gross Expenditure..... KShs.	13,224,112	25,343,759	28,051,200	28,756,500
	Net Expenditure.. Sub-Head..... KShs.	13,224,112	25,343,759	28,051,200	28,756,500
1032000300 Capacity Building and Technical Assistance	Net Expenditure Head.....KShs	13,224,112	25,343,759	28,051,200	28,756,500
1032000401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	-	65,345,208	67,267,093	69,285,113
	2110300 Personal Allowance - Paid as Part of Salary	-	38,291,000	40,539,000	42,787,000
	2210100 Utilities Supplies and Services	-	2,000,000	2,000,000	2,000,000
	2210200 Communication, Supplies and Services	-	3,661,350	3,717,500	3,717,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,191,332	4,870,000	4,870,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,160,000	2,700,000	2,900,000

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	-	2,000,000	2,050,000	2,050,000
	2210600 Rentals of Produced Assets	-	87,000,000	87,000,000	88,210,731
	2210700 Training Expenses	-	3,840,000	4,800,000	4,800,000
	2210800 Hospitality Supplies and Services	-	3,600,000	4,500,000	5,000,000
	2211000 Specialised Materials and Supplies	-	800,000	850,000	900,000
	2211100 Office and General Supplies and Services	-	3,500,000	3,500,000	3,500,000
	2211200 Fuel Oil and Lubricants	-	4,230,000	6,748,075	6,748,075
	2211300 Other Operating Expenses	-	7,200,000	7,700,000	8,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,500,000	5,000,000	5,500,000
	2220200 Routine Maintenance - Other Assets	-	9,000,000	9,000,000	9,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	-	200,000	200,000	200,000
	2710100 Government Pension and Retirement Benefits	-	500,000	1,400,000	1,400,000
	Gross Expenditure..... KShs.	-	242,018,890	253,841,668	261,068,419
	Appropriations in Aid				
	1450100 Receipts Not Classified Elsewhere	-	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	240,018,890	251,841,668	259,068,419
1032000402 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,125,000	2,150,000	2,150,000
	2210500 Printing , Advertising and Information Supplies and Services	-	-	100,000	100,000
	2210700 Training Expenses	-	400,000	500,000	500,000
	2210800 Hospitality Supplies and Services	-	315,000	350,000	350,000
	2211000 Specialised Materials and Supplies	-	100,000	100,000	100,000
	2211100 Office and General Supplies and Services	-	200,000	200,000	200,000
	Gross Expenditure..... KShs.	-	2,140,000	3,400,000	3,400,000

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1032000403 Information Communication Technology Unit	Net Expenditure.. Sub-Head..... KShs.	-	2,140,000	3,400,000	3,400,000
	2210200 Communication, Supplies and Services	-	2,800,000	2,800,000	2,800,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	450,000	500,000	500,000
	2210500 Printing , Advertising and Information Supplies and Services	-	300,000	500,000	500,000
	2210700 Training Expenses	-	520,000	950,000	950,000
	2210800 Hospitality Supplies and Services	-	225,000	250,000	250,000
	2211100 Office and General Supplies and Services	-	650,000	650,000	650,000
	2220200 Routine Maintenance - Other Assets	-	1,020,000	1,020,000	1,020,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	910,000	1,300,000	1,300,000
	Gross Expenditure..... KShs.	-	6,875,000	7,970,000	7,970,000
	Net Expenditure.. Sub-Head..... KShs.	-	6,875,000	7,970,000	7,970,000
1032000404 Monitoring and Evaluation Unit	2210200 Communication, Supplies and Services	-	300,000	300,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,989,000	2,310,000	3,310,000
	2210500 Printing , Advertising and Information Supplies and Services	-	150,000	150,000	150,000
	2210700 Training Expenses	-	320,000	400,000	400,000
	2210800 Hospitality Supplies and Services	-	180,000	200,000	200,000
	2211100 Office and General Supplies and Services	-	100,000	100,000	100,000
	2211200 Fuel Oil and Lubricants	-	720,000	800,000	800,000
	Gross Expenditure..... KShs.	-	3,759,000	4,260,000	5,260,000
	Net Expenditure.. Sub-Head..... KShs.	-	3,759,000	4,260,000	5,260,000
1032000405 Finance Management Services	2210200 Communication, Supplies and Services	-	500,000	500,000	500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,935,000	2,150,000	2,650,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	405,000	600,000	700,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	-	200,000	250,000	250,000
	2210700 Training Expenses	-	440,000	600,000	850,000
	2210800 Hospitality Supplies and Services	-	675,000	750,000	750,000
	2211100 Office and General Supplies and Services	-	500,000	500,000	550,000
	2220200 Routine Maintenance - Other Assets	-	100,000	100,000	100,000
	Gross Expenditure..... KShs.	-	4,755,000	5,450,000	6,350,000
	Net Expenditure.. Sub-Head..... KShs.	-	4,755,000	5,450,000	6,350,000
1032000400 Headquarters and Administrative Services	Net Expenditure Head.....KShs	-	257,547,890	272,921,668	282,048,419
1032000601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	52,554,888	44,502,456	45,837,546	47,212,676
	2110300 Personal Allowance - Paid as Part of Salary	27,855,700	23,773,000	25,183,000	26,593,000
	2210100 Utilities Supplies and Services	598,500	1,111,500	1,111,500	1,111,500
	2210200 Communication, Supplies and Services	1,019,188	1,007,479	1,007,479	1,007,479
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	941,326	673,953	748,837	1,048,837
	2210400 Foreign Travel and Subsistence, and other transportation costs	115,028	122,694	136,326	136,326
	2210500 Printing , Advertising and Information Supplies and Services	75,170	52,120	52,120	52,120
	2210600 Rentals of Produced Assets	15,744,900	18,294,000	18,294,000	18,294,000
	2210700 Training Expenses	201,150	94,320	117,900	117,900
	2210800 Hospitality Supplies and Services	148,554	831,536	923,929	923,929
	2211000 Specialised Materials and Supplies	1,850,837	368,000	368,000	368,000
	2211100 Office and General Supplies and Services	1,296,000	1,066,500	1,066,500	1,066,500
	2211200 Fuel Oil and Lubricants	44,100	872,966	969,962	969,962
	2211300 Other Operating Expenses	934,236	810,000	810,000	810,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,100	886,536	886,536	886,536

VOTE R1032 State Department for Devolution

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
	2220200 Routine Maintenance - Other Assets	335,250	132,750	132,750	132,750	
	3110300 Refurbishment of Buildings	132,750	164,675	335,250	335,250	
	Gross Expenditure..... KShs.	104,647,677	94,764,485	97,981,635	101,066,765	
	Net Expenditure.. Sub-Head..... KShs.	104,647,677	94,764,485	97,981,635	101,066,765	
1032000602 National Drought Management Authority	2110200 Basic Wages - Temporary Employees	316,989,656	387,946,179	395,353,385	402,319,047	
	2210100 Utilities Supplies and Services	2,141,526	5,200,001	5,200,001	5,278,722	
	2210200 Communication, Supplies and Services	3,663,158	3,312,906	3,312,906	3,312,906	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,803,200	1,622,880	1,803,200	1,803,200	
	2210400 Foreign Travel and Subsistence, and other transportation costs	218,014	196,213	218,014	218,014	
	2210500 Printing , Advertising and Information Supplies and Services	132,486	132,486	132,486	132,486	
	2210600 Rentals of Produced Assets	16,558,512	25,558,512	25,558,512	25,558,512	
	2210700 Training Expenses	450,000	360,000	450,000	450,000	
	2210800 Hospitality Supplies and Services	849,408	1,664,467	1,849,408	1,849,408	
	2210900 Insurance Costs	26,112,500	35,112,500	35,112,500	35,200,521	
	2211100 Office and General Supplies and Services	3,181,351	3,181,351	3,181,351	3,181,351	
	2211200 Fuel Oil and Lubricants	2,327,500	2,094,750	2,338,857	2,373,868	
	2211300 Other Operating Expenses	967,802	5,715,002	5,715,002	5,715,002	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,240,958	4,240,958	4,240,958	4,240,958	
	2220200 Routine Maintenance - Other Assets	2,875,000	2,875,000	2,875,000	2,875,000	
		Gross Expenditure..... KShs.	382,511,071	479,213,205	487,341,580	494,508,995
		Net Expenditure.. Sub-Head..... KShs.	382,511,071	479,213,205	487,341,580	494,508,995
1032000600 Arid Resource Management Project	Net Expenditure Head.....KShs	487,158,748	573,977,690	585,323,215	595,575,760	
1032000801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	758,000,000	687,000,000	-	-	

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	758,000,000	687,000,000	-	-
	Net Expenditure.. Sub-Head..... KShs.	758,000,000	687,000,000	-	-
	Net Expenditure Head.....KShs	758,000,000	687,000,000	-	-
1032000800 Transition Authority Headquarters	2110100 Basic Salaries - Permanent Employees	40,901,154	39,982,368	40,459,147	41,781,928
1032001001 Headquarters - Relief and Rehabilitation	2110300 Personal Allowance - Paid as Part of Salary	12,791,200	21,458,500	23,005,500	24,552,500
	2210200 Communication, Supplies and Services	68,130	200,000	200,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	584,913	2,493,122	2,885,073	3,670,135
	2210400 Foreign Travel and Subsistence, and other transportation costs	333,811	300,429	333,811	333,811
	2210500 Printing , Advertising and Information Supplies and Services	218,877	210,156	460,156	460,156
	2210600 Rentals of Produced Assets	40,375,000	-	-	-
	2210700 Training Expenses	1,042,386	628,938	786,172	1,086,172
	2210800 Hospitality Supplies and Services	294,774	900,000	1,000,000	1,000,000
	2211000 Specialised Materials and Supplies	6,361,750	-	-	-
	2211100 Office and General Supplies and Services	480,313	600,000	600,000	600,000
	2211200 Fuel Oil and Lubricants	600,250	3,240,000	3,600,000	3,600,000
	2211300 Other Operating Expenses	77,170,374	72,000,000	72,000,000	72,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,550,000	4,550,000	4,550,000	4,550,000
	2220200 Routine Maintenance - Other Assets	615,938	-	-	-
	2640200 Emergency Relief and Refugee Assistance	2,098,036,703	118,196,724	756,873,008	769,665,299
	Gross Expenditure..... KShs.	2,284,425,573	264,760,237	906,752,867	923,500,001
	Net Expenditure.. Sub-Head..... KShs.	2,284,425,573	264,760,237	906,752,867	923,500,001
	Net Expenditure Head.....KShs	2,284,425,573	264,760,237	906,752,867	923,500,001
1032001000 Relief and Rehabilitation	2210200 Communication, Supplies and Services	907,752	500,000	500,000	500,000
1032001201 Coordination Services					

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,853,928	1,080,000	1,800,000	1,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	847,594	688,546	1,070,613	1,080,613
	2210500 Printing , Advertising and Information Supplies and Services	-	400,000	400,000	400,000
	2210700 Training Expenses	776,082	320,000	650,000	650,000
	2210800 Hospitality Supplies and Services	1,001,583	675,000	850,000	900,000
	2211000 Specialised Materials and Supplies	22,500	-	-	-
	2211100 Office and General Supplies and Services	754,200	1,066,950	1,066,950	1,066,950
	2211200 Fuel Oil and Lubricants	523,688	573,886	637,651	637,651
	2211300 Other Operating Expenses	112,500	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	523,125	694,000	700,000	700,000
	2630100 Current Grants to Government Agencies and other Levels of Government	40,765,409	40,765,409	86,777,500	96,777,500
	Gross Expenditure..... KShs.	48,088,361	46,763,791	94,452,714	104,512,714
	Net Expenditure.. Sub-Head..... KShs.	48,088,361	46,763,791	94,452,714	104,512,714
1032001202 Headquarters	2110100 Basic Salaries - Permanent Employees	23,417,304	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	9,726,000	-	-	-
	2210200 Communication, Supplies and Services	420,674	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	871,200	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	28,208	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	39,823	-	-	-
	2210700 Training Expenses	154,368	-	-	-
	2210800 Hospitality Supplies and Services	154,350	-	-	-
	2211000 Specialised Materials and Supplies	52,875	-	-	-
	2211100 Office and General Supplies and Services	312,750	-	-	-

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	45,137	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,875	-	-	-
	2220200 Routine Maintenance - Other Assets	69,300	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	11,250	-	-	-
	Gross Expenditure..... KShs.	35,374,114	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	35,374,114	-	-	-
1032001203 Council of Governors	2630100 Current Grants to Government Agencies and other Levels of Government	-	30,500,000	78,050,000	85,050,000
	Gross Expenditure..... KShs.	-	30,500,000	78,050,000	85,050,000
	Net Expenditure.. Sub-Head..... KShs.	-	30,500,000	78,050,000	85,050,000
1032001200 Intergovernmental Relations	Net Expenditure Head.....KShs	83,462,475	77,263,791	172,502,714	189,562,714
1032001301 Street Families Rehabilitation Fund	2630100 Current Grants to Government Agencies and other Levels of Government	-	275,275,000	275,275,000	275,275,000
	Gross Expenditure..... KShs.	-	275,275,000	275,275,000	275,275,000
	Net Expenditure.. Sub-Head..... KShs.	-	275,275,000	275,275,000	275,275,000
1032001300 Family Protection - Street Families	Net Expenditure Head.....KShs	-	275,275,000	275,275,000	275,275,000
1032001401 National Humanitarian Fund Secretariat	2210100 Utilities Supplies and Services	-	200,000	200,000	200,000
	2210200 Communication, Supplies and Services	-	2,430,404	2,430,404	3,430,404
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,692,232	4,200,000	4,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,166,223	4,285,206	4,821,220
	2210500 Printing , Advertising and Information Supplies and Services	-	642,105	673,000	678,000
	2210600 Rentals of Produced Assets	-	7,000,000	7,000,000	7,000,000
	2210800 Hospitality Supplies and Services	-	6,863,929	7,676,588	7,726,588
	2211000 Specialised Materials and Supplies	-	187,500	187,500	187,500
	2211100 Office and General Supplies and Services	-	2,062,319	2,062,319	2,062,319

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	-	3,052,220	3,400,000	3,400,000
	2211300 Other Operating Expenses	-	1,200,000	1,200,000	1,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,500,000	2,600,000
	Gross Expenditure..... KShs.	-	31,996,932	34,815,017	37,506,031
	Net Expenditure.. Sub-Head..... KShs.	-	31,996,932	34,815,017	37,506,031
	Net Expenditure Head.....KShs	-	31,996,932	34,815,017	37,506,031
1032001400 Resettlement and Reconstruction	TOTAL NET EXPENDITURE FOR VOTE R1032 State Department for DevolutionKShs.	4,327,827,515	2,298,785,390	2,395,254,936	2,464,702,773

VOTE R1041 Ministry of Defence

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of State for Defence including general administration and planning, and expenses of the Kenya Defence Forces

(KShs 92,329,042,100)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1041000100 Headquarters Administrative Services	Kshs. 1,011,800,000	Kshs. 1,625,042,100	Kshs. -	Kshs. 1,625,042,100	Kshs. 1,732,900,000	Kshs. 1,813,195,000
1041000200 Kenya Defence Forces	77,759,000,000	90,704,000,000	-	90,704,000,000	104,321,100,000	119,645,805,000
TOTAL FOR VOTE R1041 Ministry of Defence	78,770,800,000	92,329,042,100	-	92,329,042,100	106,054,000,000	121,459,000,000

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1041000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	484,772,426	499,959,169	513,458,064	527,321,434
	2110300 Personal Allowance - Paid as Part of Salary	259,027,574	290,240,830	323,541,936	354,678,566
	2210200 Communication, Supplies and Services	8,839,520	10,839,520	10,947,910	11,057,390
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,536,060	21,182,454	24,771,410	26,009,130
	2210400 Foreign Travel and Subsistence, and other transportation costs	19,549,980	22,094,982	25,815,490	26,083,640
	2210500 Printing , Advertising and Information Supplies and Services	2,248,390	3,485,510	4,290,870	4,333,790
	2210600 Rentals of Produced Assets	-	28,806,000	28,831,000	28,851,000
	2210700 Training Expenses	21,504,310	21,020,352	26,591,750	26,977,500
	2210800 Hospitality Supplies and Services	10,821,000	14,238,900	15,979,210	16,139,000
	2211000 Specialised Materials and Supplies	11,972,000	13,972,000	14,111,720	14,252,840
	2211100 Office and General Supplies and Services	10,200,150	15,200,150	15,352,150	15,505,670
	2211200 Fuel Oil and Lubricants	5,642,200	6,877,980	7,718,620	7,795,810
	2211300 Other Operating Expenses	17,002,590	23,002,590	23,192,610	23,384,530
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,034,410	12,034,410	12,154,750	12,276,300
	2220200 Routine Maintenance - Other Assets	6,472,650	8,472,650	8,557,390	8,642,970
	2710100 Government Pension and Retirement Benefits	5,392,250	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	10,000,000	10,150,000	10,301,500
	3111000 Purchase of Office Furniture and General Equipment	5,500,000	8,400,000	10,605,000	10,711,050
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,558,300	6,690,810	9,653,880	9,750,420
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,064,000	10,100,860	10,127,370
	Gross Expenditure..... KShs.	918,073,810	1,024,582,307	1,095,824,620	1,144,199,910
	Net Expenditure.. Sub-Head..... KShs.	918,073,810	1,024,582,307	1,095,824,620	1,144,199,910

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1041000102 Aids Control Unit		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	150,170	150,170	150,170	150,170
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	472,180	1,170,000	2,318,000	3,336,180
	2210500 Printing , Advertising and Information Supplies and Services	346,600	-	860,070	873,670
	2210700 Training Expenses	810,300	1,208,240	1,538,410	1,566,800
	2210800 Hospitality Supplies and Services	287,850	259,065	290,730	293,640
	2211100 Office and General Supplies and Services	418,800	418,800	422,990	427,220
	2211200 Fuel Oil and Lubricants	285,900	257,310	288,760	291,650
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	527,100	527,100	532,370	537,690
	Gross Expenditure..... KShs.	3,298,900	3,990,685	6,401,500	7,477,020
Net Expenditure.. Sub-Head..... KShs.	3,298,900	3,990,685	6,401,500	7,477,020	
1041000103 Management of Ethics and Integrity Programme	2210200 Communication, Supplies and Services	133,600	133,600	134,940	136,290
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	948,400	3,236,580	3,679,980	4,668,480
	2210500 Printing , Advertising and Information Supplies and Services	147,000	-	148,470	149,960
	2210800 Hospitality Supplies and Services	151,400	136,260	152,920	154,450
	2211100 Office and General Supplies and Services	210,300	210,300	212,400	214,520
	2211200 Fuel Oil and Lubricants	173,700	156,330	175,440	177,200
	Gross Expenditure..... KShs.	1,764,400	3,873,070	4,504,150	5,500,900
Net Expenditure.. Sub-Head..... KShs.	1,764,400	3,873,070	4,504,150	5,500,900	
1041000104 Kenya Army Civilian Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,252,760	6,077,484	6,850,280	6,948,780
	2211000 Specialised Materials and Supplies	1,240,630	1,740,630	1,768,040	1,795,720
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,535,000	2,570,350
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,050,000	1,525,000	1,550,250
	Gross Expenditure..... KShs.	9,493,390	10,868,114	12,678,320	12,865,100

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1041000105 Kenya Airforce Civilian Administration	Net Expenditure.. Sub-Head..... KShs.	9,493,390	10,868,114	12,678,320	12,865,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,874,260	6,186,834	6,963,010	7,052,640
	2211000 Specialised Materials and Supplies	462,700	962,700	982,330	1,002,150
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,535,000	2,570,150
	Gross Expenditure..... KShs.	7,336,960	9,149,534	10,480,340	10,624,940
1041000106 Kenya Navy Civilian Administration	Net Expenditure.. Sub-Head..... KShs.	7,336,960	9,149,534	10,480,340	10,624,940
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,017,300	5,415,570	6,107,470	6,198,550
	2211000 Specialised Materials and Supplies	815,240	315,240	328,390	341,670
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,535,000	2,570,350
	Gross Expenditure..... KShs.	7,832,540	7,730,810	8,970,860	9,110,570
1041000107 National Space Secretariat	Net Expenditure.. Sub-Head..... KShs.	7,832,540	7,730,810	8,970,860	9,110,570
	2630100 Current Grants to Government Agencies and other Levels of Government	58,000,000	558,000,000	585,900,000	615,195,000
	Gross Expenditure..... KShs.	58,000,000	558,000,000	585,900,000	615,195,000
1041000108 Gender and Youth Mainstreaming	Net Expenditure.. Sub-Head..... KShs.	58,000,000	558,000,000	585,900,000	615,195,000
	2210200 Communication, Supplies and Services	-	131,400	132,710	134,040
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,860,120	2,087,460	2,108,330
	2210700 Training Expenses	2,000,000	3,352,880	4,233,180	4,275,440
	2210800 Hospitality Supplies and Services	2,000,000	1,503,180	1,686,860	1,703,750
	Gross Expenditure..... KShs.	6,000,000	6,847,580	8,140,210	8,221,560
	Net Expenditure.. Sub-Head..... KShs.	6,000,000	6,847,580	8,140,210	8,221,560
1041000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	1,011,800,000	1,625,042,100	1,732,900,000	1,813,195,000
1041000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	77,309,000,000	74,804,000,000	83,353,600,000	93,600,680,000
	Gross Expenditure..... KShs.	77,309,000,000	74,804,000,000	83,353,600,000	93,600,680,000

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1041000202 Civil Aid	Net Expenditure.. Sub-Head..... KShs.	77,309,000,000	74,804,000,000	83,353,600,000	93,600,680,000
	2630100 Current Grants to Government Agencies and other Levels of Government	450,000,000	450,000,000	517,500,000	595,125,000
	Gross Expenditure..... KShs.	450,000,000	450,000,000	517,500,000	595,125,000
1041000203 Strategic Interventions	Net Expenditure.. Sub-Head..... KShs.	450,000,000	450,000,000	517,500,000	595,125,000
	2630100 Current Grants to Government Agencies and other Levels of Government	-	450,000,000	450,000,000	450,000,000
	Gross Expenditure..... KShs.	-	450,000,000	450,000,000	450,000,000
1041000204 Modernization Programme	Net Expenditure.. Sub-Head..... KShs.	-	450,000,000	450,000,000	450,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	-	15,000,000,000	20,000,000,000	25,000,000,000
	Gross Expenditure..... KShs.	-	15,000,000,000	20,000,000,000	25,000,000,000
1041000200 Kenya Defence Forces	Net Expenditure.. Sub-Head..... KShs.	-	15,000,000,000	20,000,000,000	25,000,000,000
	Net Expenditure Head.....KShs	77,759,000,000	90,704,000,000	104,321,100,000	119,645,805,000
	TOTAL NET EXPENDITURE FOR VOTE R1041 Ministry of DefenceKShs.	78,770,800,000	92,329,042,100	106,054,000,000	121,459,000,000

VOTE R1051 Ministry of Foreign Affairs and International Trade

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 12,067,065,466)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1051000100 Headquarters Administrative Services	3,003,662,678	2,137,224,679	4,000,000	2,133,224,679	1,501,567,248	1,546,614,142
1051000200 Foreign Service Institute	16,567,000	15,932,000	-	15,932,000	16,941,415	17,329,374
1051000300 Financial Management and Procurement Services	55,717,295	99,769,468	-	99,769,468	103,391,524	104,733,685
1051000700 New York	363,958,065	348,671,712	-	348,671,712	360,256,020	372,459,490
1051000800 Washington	259,971,455	302,148,016	150,000,000	152,148,016	308,876,481	314,694,148
1051000900 London	324,262,696	384,943,932	125,000,000	259,943,932	391,125,990	394,163,029
1051001000 Moscow	203,750,370	200,568,251	4,940,000	195,628,251	206,316,529	211,456,637
1051001100 Addis Ababa	137,051,382	147,494,274	5,000,000	142,494,274	150,483,330	151,023,374
1051001200 Berlin	203,411,747	243,816,539	73,147,000	170,669,539	251,354,401	266,336,416
1051001300 Kinshasa	134,073,385	133,426,307	5,500,000	127,926,307	143,068,676	146,610,048
1051001400 Lusaka	98,192,797	107,106,513	2,587,500	104,519,013	108,809,940	110,199,183
1051001500 Paris	241,355,634	251,148,155	31,000,000	220,148,155	255,879,643	263,054,378
1051001600 New Delhi	189,967,437	208,091,976	23,200,000	184,891,976	212,406,601	216,422,898
1051001700 Stockholm	202,441,216	216,942,280	25,000,000	191,942,280	221,581,275	226,103,640
1051001800 Abuja	141,112,108	206,332,089	12,030,000	194,302,089	162,934,080	168,840,774

VOTE R1051 Ministry of Foreign Affairs and International Trade

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 12,067,065,466)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1051001900 Cairo	130,383,690	134,076,164	7,600,000	126,476,164	136,774,435	138,366,676
1051002000 Riyadh	118,590,051	130,701,950	15,000,000	115,701,950	127,927,898	135,639,278
1051002100 Brussels	212,579,855	223,883,632	10,004,934	213,878,698	226,963,257	230,977,890
1051002200 Ottawa	183,110,328	198,610,978	27,000,000	171,610,978	203,852,563	207,531,884
1051002300 Tokyo	174,020,202	207,260,928	30,770,000	176,490,928	212,548,495	217,022,304
1051002400 Beijing	122,125,383	154,415,691	83,300,000	71,115,691	157,918,027	161,190,373
1051002500 Rome	164,985,013	205,757,743	43,000,000	162,757,743	209,638,978	213,600,796
1051002600 Kampala	142,816,650	145,458,316	4,000,000	141,458,316	149,024,238	151,744,354
1051002700 UNON	80,597,071	80,012,141	-	80,012,141	83,071,262	86,857,919
1051002900 Harare	87,035,486	82,655,348	4,300,000	78,355,348	85,044,288	88,254,125
1051003000 Khartoum	113,284,800	122,957,276	4,470,000	118,487,276	126,691,257	130,675,739
1051003100 Abu Dhabi	118,625,067	125,366,555	6,300,000	119,066,555	128,317,345	131,025,881
1051003200 Dar Es Salaam	145,453,786	140,367,680	26,387,500	113,980,180	143,867,120	145,882,199
1051003300 Islamabad	122,215,506	127,659,096	3,500,000	124,159,096	131,298,745	134,424,916
1051003400 The Hague	144,640,368	176,465,928	45,000,000	131,465,928	180,671,561	185,322,730
1051003500 Geneva	491,710,559	500,087,677	30,000,000	470,087,677	508,526,395	509,214,789

VOTE R1051 Ministry of Foreign Affairs and International Trade

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 12,067,065,466)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1051003600 Mission To Somalia	87,706,089	76,366,692	-	76,366,692	79,053,807	80,949,230
1051003700 Los Angeles	122,831,117	145,517,551	26,000,000	119,517,551	148,454,718	153,058,815
1051003800 Bujumbura	106,484,917	101,630,297	1,550,000	100,080,297	103,454,106	107,096,074
1051003900 Tel Aviv	189,952,061	185,454,823	6,400,000	179,054,823	191,859,407	198,792,291
1051004000 Pretoria	165,163,496	177,460,038	10,000,000	167,460,038	180,719,138	184,278,191
1051004100 Vienna	210,295,184	213,738,765	5,760,000	207,978,765	218,227,786	223,290,316
1051004200 Kuala Lumpur	117,795,016	112,564,140	1,050,000	111,514,140	114,741,614	117,558,319
1051004300 Kuwait	111,718,917	111,595,587	1,750,000	109,845,587	118,728,567	122,641,133
1051004400 Dublin	112,828,037	138,479,048	3,000,000	135,479,048	145,833,155	144,591,182
1051004500 Madrid	174,301,874	171,938,063	12,000,000	159,938,063	176,388,631	179,680,151
1051004600 Seoul	178,964,499	184,255,041	6,000,000	178,255,041	188,983,832	192,137,723
1051004700 Kigali	96,662,802	97,123,632	2,800,000	94,323,632	100,530,376	103,228,177
1051004800 Canberra	163,637,377	189,616,285	34,200,000	155,416,285	191,357,398	195,130,789
1051004900 Tehran	108,612,099	119,700,564	2,200,000	117,500,564	121,911,864	124,817,658
1051005000 Windhoek	22,359,335	112,018,374	91,628,000	20,390,374	113,719,197	117,347,056
1051005100 Brazilia	176,674,077	173,849,783	1,300,000	172,549,783	175,398,746	176,844,808

VOTE R1051 Ministry of Foreign Affairs and International Trade

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 12,067,065,466)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1051005200 Bangkok	128,722,598	134,300,374	4,000,000	130,300,374	138,156,118	142,463,884
1051005300 Gaborone	81,279,319	89,718,190	4,100,000	85,618,190	94,541,455	96,417,528
1051005400 Tripoli	64,920,249	-	-	-	-	-
1051005500 Juba	143,109,378	149,252,208	18,000,000	131,252,208	152,149,051	155,728,995
1051005600 Doha	134,637,096	138,409,486	3,151,176	135,258,310	149,940,020	152,871,205
1051005700 Muscat	105,374,112	105,941,332	3,856,828	102,084,504	108,179,803	110,485,702
1051005800 Ankara	133,644,021	140,695,103	1,012,500	139,682,603	144,630,514	148,220,296
1051005900 United Nations Organizations	122,700,000	122,700,000	-	122,700,000	128,835,000	135,276,750
1051006000 The Commonwealth	40,000,000	40,000,000	-	40,000,000	42,000,000	44,100,000
1051006100 African Union	344,500,000	444,500,000	-	444,500,000	461,725,000	479,811,250
1051006200 Grants to International Organizations	166,232,501	85,232,501	-	85,232,501	89,494,126	93,968,832
1051006400 Dubai Consulate	143,607,164	163,477,766	27,000,000	136,477,766	175,669,691	179,070,661
1051006500 Hargeissa Liaison Office	65,382,017	53,758,017	-	53,758,017	58,908,586	72,036,938
1051006600 Kismayu Liaison Office	75,117,712	61,465,712	-	61,465,712	73,196,105	77,178,194
1051006700 External Trade Promotion Services	170,300,000	686,900,000	-	686,900,000	226,622,604	232,044,395
1051006800 Foreign Trade Services	102,066,937	101,383,545	-	101,383,545	104,725,347	105,877,515

VOTE R1051 Ministry of Foreign Affairs and International Trade

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 12,067,065,466)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1051006900 Rabat	139,756,574	110,581,303	-	110,581,303	108,157,909	110,976,908
1051007000 Algiers	134,101,136	119,064,994	-	119,064,994	125,457,746	127,589,022
1051008000 Luanda	130,707,426	150,573,642	-	150,573,642	171,216,695	172,666,710
1051009000 UN Habitat	50,000,000	91,101,168	-	91,101,168	103,093,592	107,869,136
1051009100 Havana	-	76,143,586	-	76,143,586	77,700,000	80,000,000
TOTAL FOR VOTE R1051 Ministry of Foreign Affairs and International Trade	12,749,814,217	13,135,860,904	1,068,795,438	12,067,065,466	12,310,890,721	12,623,868,903

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1051000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	272,154,269	322,744,070	337,215,026	343,810,426
	2110200 Basic Wages - Temporary Employees	12,105,000	10,743,917	15,709,140	18,842,195
	2110300 Personal Allowance - Paid as Part of Salary	181,258,093	200,306,592	208,599,469	225,527,785
	2110400 Personal Allowances paid as Reimbursements	-	3,000,000	3,150,000	3,307,500
	2110500 Personal Allowances provided in Kind	18,500,000	12,000,000	12,600,000	14,230,000
	2210100 Utilities Supplies and Services	10,500,000	10,692,100	10,737,300	10,983,184
	2210200 Communication, Supplies and Services	35,700,000	35,700,000	36,106,820	37,342,826
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,828,192	5,200,000	5,317,520	5,439,292
	2210400 Foreign Travel and Subsistence, and other transportation costs	74,170,449	85,500,000	36,302,300	37,133,623
	2210500 Printing , Advertising and Information Supplies and Services	2,500,000	2,000,000	2,556,500	2,615,044
	2210600 Rentals of Produced Assets	84,418,647	37,000,000	37,836,200	38,702,649
	2210700 Training Expenses	12,500,000	10,000,000	12,782,500	13,075,220
	2210800 Hospitality Supplies and Services	66,575,000	13,117,500	14,904,395	15,245,706
	2210900 Insurance Costs	950,000	950,000	971,470	993,718
	2211000 Specialised Materials and Supplies	4,300,000	4,300,000	4,397,180	4,497,876
	2211100 Office and General Supplies and Services	4,410,000	4,410,000	4,509,666	4,612,937
	2211200 Fuel Oil and Lubricants	5,000,000	4,500,000	5,113,000	5,230,088
	2211300 Other Operating Expenses	86,440,000	86,440,000	86,585,544	86,736,353
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,090,400	4,184,070
	2640100 Scholarships and other Educational Benefits	69,510,904	-	-	-
	2640400 Other Current Transfers, Grants and Subsidies	181,000,000	-	-	-
	2710100 Government Pension and Retirement Benefits	37,000,000	37,210,000	37,836,200	38,702,649

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	102,879,824	200,000,000	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,022,600	1,046,018
	3110900 Purchase of Household Furniture and Institutional Equipment	900,000	720,000	920,340	941,416
	3111000 Purchase of Office Furniture and General Equipment	800,000	640,000	818,080	836,814
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	700,000	1,022,600	1,046,018
	Gross Expenditure..... KShs.	1,324,400,378	1,092,874,179	881,104,250	915,083,407
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	4,000,000	4,217,640	4,221,200
	Net Expenditure.. Sub-Head..... KShs.	1,320,400,378	1,088,874,179	876,886,610	910,862,207
1051000102 Aids Control Unit					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,000	384,000	392,678	401,671
	2210400 Foreign Travel and Subsistence, and other transportation costs	857,500	857,500	876,880	896,960
	2210500 Printing , Advertising and Information Supplies and Services	205,800	98,000	210,451	215,271
	2210700 Training Expenses	240,000	192,000	245,424	251,044
	Gross Expenditure..... KShs.	1,687,300	1,531,500	1,725,433	1,764,946
	Net Expenditure.. Sub-Head..... KShs.	1,687,300	1,531,500	1,725,433	1,764,946
1051000104 Political and Diplomatic Secretary					
	2210200 Communication, Supplies and Services	1,950,000	1,950,000	1,994,070	2,039,735
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,000,000	6,135,600	6,276,105
	2210400 Foreign Travel and Subsistence, and other transportation costs	25,000,000	25,000,000	25,565,000	26,150,439
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,400,000	1,533,900	1,569,027
	2210800 Hospitality Supplies and Services	9,000,000	8,100,000	9,203,400	9,414,158
	2211000 Specialised Materials and Supplies	350,000	350,000	357,910	366,107
	2211100 Office and General Supplies and Services	1,500,000	1,500,000	1,533,900	1,569,027
	2211200 Fuel Oil and Lubricants	2,000,000	1,800,000	2,045,200	2,092,035

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	500,000	500,000	511,300	523,009
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,045,200	2,092,035
	2220200 Routine Maintenance - Other Assets	500,000	500,000	511,300	523,009
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	160,000	204,520	209,204
	3111000 Purchase of Office Furniture and General Equipment	700,000	560,000	715,820	732,213
	Gross Expenditure..... KShs.	51,200,000	49,820,000	52,357,120	53,556,103
	Net Expenditure.. Sub-Head..... KShs.	51,200,000	49,820,000	52,357,120	53,556,103
1051000105	Chef de Cabinet				
	2210200 Communication, Supplies and Services	2,790,000	2,790,000	2,853,054	2,918,389
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,053,000	7,053,000	7,212,398	7,377,561
	2210400 Foreign Travel and Subsistence, and other transportation costs	27,700,000	27,700,000	28,326,020	28,974,686
	2210500 Printing , Advertising and Information Supplies and Services	1,700,000	800,000	1,738,420	1,778,231
	2210700 Training Expenses	1,910,000	1,528,000	1,953,166	1,997,893
	2210800 Hospitality Supplies and Services	23,980,000	3,582,000	4,069,948	4,163,150
	2211000 Specialised Materials and Supplies	550,000	550,000	562,430	575,311
	2211100 Office and General Supplies and Services	2,742,000	2,742,000	2,803,969	2,868,181
	2211200 Fuel Oil and Lubricants	2,500,000	2,250,000	2,556,500	2,615,044
	2211300 Other Operating Expenses	2,420,000	2,420,000	2,474,692	2,531,362
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,045,200	2,092,035
	2220200 Routine Maintenance - Other Assets	550,000	550,000	562,430	575,310
	3110900 Purchase of Household Furniture and Institutional Equipment	140,000	112,000	143,164	146,442
	3111000 Purchase of Office Furniture and General Equipment	1,740,000	1,392,000	1,779,324	1,820,071
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	350,000	511,300	523,009
	Gross Expenditure..... KShs.	78,275,000	55,819,000	59,592,015	60,956,675

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1051000106 Protocol	Net Expenditure.. Sub-Head..... KShs.	78,275,000	55,819,000	59,592,015	60,956,675
	2210200 Communication, Supplies and Services	1,000,000	1,000,000	1,022,600	1,046,018
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,537,300	53,537,300	3,617,243	3,700,079
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,212,500,000	801,500,000	412,881,070	421,027,169
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,000	511,300	523,008
	2210800 Hospitality Supplies and Services	2,500,000	2,250,000	2,556,500	2,615,044
	2211000 Specialised Materials and Supplies	350,000	350,000	357,910	366,107
	2211100 Office and General Supplies and Services	862,700	862,700	882,197	902,400
	2211200 Fuel Oil and Lubricants	2,000,000	1,800,000	2,045,200	2,092,035
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,045,200	2,092,035
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	160,000	204,520	209,204
	3111000 Purchase of Office Furniture and General Equipment	650,000	520,000	664,690	679,912
	Gross Expenditure..... KShs.	1,226,100,000	864,480,000	426,788,430	435,253,011
1051000107 Northern Corridor Unit	Net Expenditure.. Sub-Head..... KShs.	1,226,100,000	864,480,000	426,788,430	435,253,011
	2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,000,000	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,000,000	5,000,000	5,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	800,000	800,000	800,000
	2210800 Hospitality Supplies and Services	-	57,600,000	64,000,000	64,000,000
	2211000 Specialised Materials and Supplies	-	300,000	300,000	300,000
	2211100 Office and General Supplies and Services	-	1,200,000	1,200,000	1,200,000
	2211200 Fuel Oil and Lubricants	-	900,000	1,000,000	1,000,000
	2211300 Other Operating Expenses	-	500,000	500,000	500,000

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	-	200,000	200,000	200,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,200,000	4,000,000	4,000,000
	Gross Expenditure..... KShs.	-	72,700,000	80,000,000	80,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	72,700,000	80,000,000	80,000,000
1051000108 UNICEF GSSC					
	2210600 Rentals of Produced Assets	326,000,000	-	-	-
	Gross Expenditure..... KShs.	326,000,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	326,000,000	-	-	-
1051000100 Headquarters Administrative Services					
	Net Expenditure Head.....KShs	3,003,662,678	2,133,224,679	1,497,349,608	1,542,392,942
1051000201 Headquarters					
	2210200 Communication, Supplies and Services	594,000	594,000	607,425	621,335
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	440,000	440,000	449,944	460,248
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,050,000	3,050,000	3,118,930	3,190,354
	2210500 Printing , Advertising and Information Supplies and Services	200,000	150,000	204,520	209,204
	2210700 Training Expenses	550,000	440,000	562,430	575,309
	2210800 Hospitality Supplies and Services	650,000	585,000	664,690	679,911
	2211000 Specialised Materials and Supplies	2,340,000	2,340,000	2,392,884	2,447,682
	2211100 Office and General Supplies and Services	1,600,000	1,600,000	1,636,160	1,673,628
	2211200 Fuel Oil and Lubricants	870,000	783,000	889,662	910,035
	2211300 Other Operating Expenses	3,910,000	3,910,000	3,998,366	4,089,928
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	540,000	540,000	552,204	564,849
	2220200 Routine Maintenance - Other Assets	358,000	358,000	366,091	374,475
	3110900 Purchase of Household Furniture and Institutional Equipment	115,000	92,000	117,599	120,292
	3111000 Purchase of Office Furniture and General Equipment	1,050,000	840,000	1,073,730	1,098,319

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	210,000	306,780	313,805
	Gross Expenditure..... KShs.	16,567,000	15,932,000	16,941,415	17,329,374
	Net Expenditure.. Sub-Head..... KShs.	16,567,000	15,932,000	16,941,415	17,329,374
1051000200 Foreign Service Institute	Net Expenditure Head.....KShs	16,567,000	15,932,000	16,941,415	17,329,374
1051000301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	20,826,750	22,011,708	22,672,059	23,352,220
	2110300 Personal Allowance - Paid as Part of Salary	8,050,000	11,238,024	11,575,164	11,922,419
	2210200 Communication, Supplies and Services	1,021,500	1,021,500	1,044,586	1,068,507
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,200,000	1,227,120	1,255,221
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,965,000	5,565,000	5,690,769	5,821,087
	2210500 Printing , Advertising and Information Supplies and Services	170,000	170,000	173,842	177,823
	2210800 Hospitality Supplies and Services	6,400,000	3,060,000	2,454,240	2,510,442
	2211100 Office and General Supplies and Services	1,830,000	1,830,000	1,871,358	1,914,213
	2211300 Other Operating Expenses	350,000	350,000	357,910	366,106
	3111000 Purchase of Office Furniture and General Equipment	904,045	723,236	924,476	945,647
	Gross Expenditure..... KShs.	55,717,295	47,169,468	47,991,524	49,333,685
	Net Expenditure.. Sub-Head..... KShs.	55,717,295	47,169,468	47,991,524	49,333,685
1051000302 Registrar of Treaties					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,000,000	8,000,000	8,000,000
	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	-	18,000,000	20,000,000	20,000,000
	2211100 Office and General Supplies and Services	-	2,400,000	2,400,000	2,400,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,200,000	4,000,000	4,000,000
	Gross Expenditure..... KShs.	-	52,600,000	55,400,000	55,400,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Net Expenditure.. Sub-Head..... KShs.	-	52,600,000	55,400,000	55,400,000
	Net Expenditure Head.....KShs	55,717,295	99,769,468	103,391,524	104,733,685
1051000300 Financial Management and Procurement Services 1051000701 Headquarters	2110100 Basic Salaries - Permanent Employees	13,470,792	13,470,792	13,745,964	14,021,136
	2110200 Basic Wages - Temporary Employees	47,375,678	47,375,678	48,796,948	52,260,857
	2110300 Personal Allowance - Paid as Part of Salary	100,323,000	101,426,688	103,399,429	105,775,535
	2110400 Personal Allowances paid as Reimbursements	5,700,000	4,100,000	7,495,000	7,757,130
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	32,500,000	32,500,000	32,475,000	35,000,000
	2210100 Utilities Supplies and Services	13,200,000	13,200,000	13,498,320	13,807,432
	2210200 Communication, Supplies and Services	4,005,000	4,005,000	4,095,513	4,189,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	2,045,200	2,092,035
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,300,000	11,300,000	11,555,380	11,819,998
	2210500 Printing , Advertising and Information Supplies and Services	500,000	400,000	511,300	523,009
	2210600 Rentals of Produced Assets	92,610,496	92,610,496	94,703,493	96,872,203
	2210800 Hospitality Supplies and Services	4,225,000	3,802,500	4,320,485	4,419,424
	2210900 Insurance Costs	4,000,000	4,000,000	4,090,400	4,184,071
	2211000 Specialised Materials and Supplies	1,500,000	1,500,000	1,533,900	1,569,027
	2211100 Office and General Supplies and Services	1,735,000	1,735,000	1,774,211	1,814,841
	2211200 Fuel Oil and Lubricants	1,700,000	1,530,000	1,738,420	1,778,230
	2211300 Other Operating Expenses	1,870,000	1,870,000	2,031,156	1,956,052
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,400,000	1,520,652	1,464,425
	2220200 Routine Maintenance - Other Assets	580,000	580,000	629,984	606,691
	2640100 Scholarships and other Educational Benefits	9,665,558	9,665,558	10,039,615	10,286,590
3110700 Purchase of Vehicles and Other Transport Equipment	14,047,541	-	-	-	

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	200,000	255,650	261,504
	Gross Expenditure..... KShs.	363,958,065	348,671,712	360,256,020	372,459,490
	Net Expenditure.. Sub-Head..... KShs.	363,958,065	348,671,712	360,256,020	372,459,490
1051000700 New York	Net Expenditure Head.....KShs	363,958,065	348,671,712	360,256,020	372,459,490
1051000801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	13,994,481	12,995,844	12,995,844	12,995,844
	2110200 Basic Wages - Temporary Employees	83,587,816	85,000,000	89,095,450	90,500,000
	2110300 Personal Allowance - Paid as Part of Salary	115,410,690	94,910,690	95,102,500	97,500,000
	2110400 Personal Allowances paid as Reimbursements	6,100,000	6,100,000	6,283,000	6,471,490
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	35,233,300	35,233,300	35,290,299	35,500,000
	2210100 Utilities Supplies and Services	7,979,663	7,979,663	8,160,003	8,346,867
	2210200 Communication, Supplies and Services	5,346,737	2,488,500	2,544,740	2,603,015
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,709,654	1,866,656	1,908,842	1,952,555
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,960,736	4,941,017	5,052,684	5,168,391
	2210500 Printing , Advertising and Information Supplies and Services	1,060,600	124,000	146,845	150,208
	2210600 Rentals of Produced Assets	32,797,444	30,397,444	31,084,426	31,796,260
	2210800 Hospitality Supplies and Services	4,452,275	2,013,750	2,288,069	2,340,464
	2210900 Insurance Costs	3,850,000	3,850,000	3,937,010	4,027,167
	2211000 Specialised Materials and Supplies	350,000	350,000	357,910	366,107
	2211100 Office and General Supplies and Services	1,870,000	1,870,000	1,912,262	1,956,053
	2211200 Fuel Oil and Lubricants	3,025,280	1,102,752	1,252,971	1,281,664
	2211300 Other Operating Expenses	3,382,122	710,000	726,046	742,673
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	952,000	952,000	973,515	995,809
	2220200 Routine Maintenance - Other Assets	5,510,000	1,810,000	1,850,906	1,893,292

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	6,750,000	6,750,000	7,011,226	7,183,701
	3110900 Purchase of Household Furniture and Institutional Equipment	6,425,149	680,000	869,210	889,115
	3111100 Purchase of Specialised Plant, Equipment and Machinery	32,000	22,400	32,723	33,473
	Gross Expenditure..... KShs.	370,779,947	302,148,016	308,876,481	314,694,148
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	110,808,492	150,000,000	150,630,000	158,959,839
	Net Expenditure.. Sub-Head..... KShs.	259,971,455	152,148,016	158,246,481	155,734,309
1051000800 Washington	Net Expenditure Head.....KShs	259,971,455	152,148,016	158,246,481	155,734,309
1051000901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	11,132,088	10,969,608	10,969,608	10,969,608
	2110200 Basic Wages - Temporary Employees	103,138,430	103,880,000	106,815,500	107,000,000
	2110300 Personal Allowance - Paid as Part of Salary	121,464,824	123,752,560	124,500,840	126,840,000
	2110400 Personal Allowances paid as Reimbursements	5,600,000	5,600,000	5,880,000	6,174,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,800,000	4,800,000	5,544,000	6,092,320
	2210100 Utilities Supplies and Services	8,700,000	15,700,000	13,161,520	10,007,038
	2210200 Communication, Supplies and Services	3,442,500	3,442,500	3,520,301	3,600,916
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,884,800	1,884,800	1,927,396	1,971,534
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,601,377	3,601,377	3,682,768	3,767,103
	2210500 Printing , Advertising and Information Supplies and Services	615,000	325,000	628,900	643,301
	2210600 Rentals of Produced Assets	65,062,077	65,062,077	66,532,480	68,056,073
	2210800 Hospitality Supplies and Services	3,312,500	2,981,250	3,387,363	3,464,933
	2210900 Insurance Costs	3,650,000	3,650,000	3,732,490	3,817,964
	2211000 Specialised Materials and Supplies	800,000	800,000	818,080	836,815
	2211100 Office and General Supplies and Services	1,190,000	1,190,000	1,216,894	1,244,761

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	2,024,400	1,821,960	2,070,151	2,117,558
	2211300 Other Operating Expenses	2,688,000	5,688,000	5,748,799	5,811,745
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,120,000	1,145,312	1,171,540
	2220200 Routine Maintenance - Other Assets	775,000	775,000	792,515	810,664
	2640100 Scholarships and other Educational Benefits	27,643,800	27,643,800	28,713,615	29,419,970
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	200,000	255,650	261,505
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	56,000	81,808	83,681
	Gross Expenditure..... KShs.	372,974,796	384,943,932	391,125,990	394,163,029
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	48,712,100	125,000,000	125,525,000	132,466,533
	Net Expenditure.. Sub-Head..... KShs.	324,262,696	259,943,932	265,600,990	261,696,496
1051000900 London	Net Expenditure Head.....KShs	324,262,696	259,943,932	265,600,990	261,696,496
1051001001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,769,528	5,718,144	5,718,144	5,718,144
	2110200 Basic Wages - Temporary Employees	26,620,920	27,620,920	28,419,548	29,242,134
	2110300 Personal Allowance - Paid as Part of Salary	52,500,000	56,038,451	57,830,920	59,355,848
	2110400 Personal Allowances paid as Reimbursements	6,500,000	6,500,000	6,695,000	6,895,850
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	9,200,000	8,000,000	8,240,000	8,487,200
	2210100 Utilities Supplies and Services	2,050,000	2,450,000	2,546,470	2,647,467
	2210200 Communication, Supplies and Services	2,318,500	2,668,500	2,728,809	2,791,298
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	947,200	947,200	968,607	990,787
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,357,333	3,357,333	3,433,209	3,511,829
	2210500 Printing , Advertising and Information Supplies and Services	225,400	127,400	230,494	235,773
	2210600 Rentals of Produced Assets	66,000,000	66,000,000	67,491,600	69,037,158

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018
II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,889,700	705,600	801,718	820,078
	2210900 Insurance Costs	1,050,000	1,050,000	1,073,730	1,098,319
	2211000 Specialised Materials and Supplies	550,000	650,000	664,690	679,912
	2211100 Office and General Supplies and Services	345,000	345,000	352,797	360,877
	2211200 Fuel Oil and Lubricants	600,000	629,303	715,027	731,402
	2211300 Other Operating Expenses	1,410,000	1,410,000	1,441,866	1,474,886
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,022,600	1,046,018
	2220200 Routine Maintenance - Other Assets	818,525	975,000	997,035	1,019,867
	2640100 Scholarships and other Educational Benefits	14,328,400	14,328,400	14,882,909	15,249,029
	3110700 Purchase of Vehicles and Other Transport Equipment	8,300,000	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	40,000	51,130	52,301
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000	7,000	10,226	10,460
	Gross Expenditure..... KShs.	205,840,506	200,568,251	206,316,529	211,456,637
	Appropriations in Aid				
	1140100 Receipts from VAT on Domestic Goods and Services	500,000	500,000	502,100	529,866
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,590,136	4,440,000	4,458,648	4,705,211
	Net Expenditure.. Sub-Head..... KShs.	203,750,370	195,628,251	201,355,781	206,221,560
1051001000 Moscow	Net Expenditure Head.....KShs	203,750,370	195,628,251	201,355,781	206,221,560
1051001101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	10,952,890	10,956,360	10,956,360	10,956,360
	2110200 Basic Wages - Temporary Employees	8,577,540	8,577,540	8,834,866	9,099,912
	2110300 Personal Allowance - Paid as Part of Salary	78,333,292	84,159,920	85,245,012	86,533,848
	2110400 Personal Allowances paid as Reimbursements	4,310,000	4,310,000	4,525,500	2,558,900
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,045,200	2,092,036

VOTE R1051 Ministry of Foreign Affairs and International Trade
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018
II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,809,000	1,809,000	1,849,883	1,892,246
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,836,162	864,000	883,526	903,760
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,842,000	6,842,000	6,996,629	7,156,853
	2210500 Printing , Advertising and Information Supplies and Services	248,000	198,000	253,605	259,413
	2210600 Rentals of Produced Assets	9,069,400	9,069,400	9,274,368	9,486,751
	2210800 Hospitality Supplies and Services	1,736,500	1,562,850	1,775,745	1,816,410
	2210900 Insurance Costs	3,900,000	3,900,000	3,988,140	4,079,469
	2211000 Specialised Materials and Supplies	400,000	400,000	409,040	418,408
	2211100 Office and General Supplies and Services	380,000	380,000	388,588	397,488
	2211200 Fuel Oil and Lubricants	735,560	662,004	752,184	769,408
	2211300 Other Operating Expenses	1,988,000	1,988,000	2,032,929	2,079,483
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	392,000	392,000	400,859	410,039
	2220200 Routine Maintenance - Other Assets	200,000	200,000	204,520	209,204
	2640100 Scholarships and other Educational Benefits	8,863,200	8,863,200	9,206,206	9,432,678
	3110900 Purchase of Household Furniture and Institutional Equipment	450,000	360,000	460,170	470,708
	Gross Expenditure..... KShs.	144,023,544	147,494,274	150,483,330	151,023,374
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,972,162	5,000,000	5,021,000	5,298,661
	Net Expenditure.. Sub-Head..... KShs.	137,051,382	142,494,274	145,462,330	145,724,713
1051001100 Addis Ababa	Net Expenditure Head.....KShs	137,051,382	142,494,274	145,462,330	145,724,713
1051001201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	9,866,625	8,387,304	8,387,304	8,387,304
	2110200 Basic Wages - Temporary Employees	53,170,986	55,170,986	58,500,900	65,000,000
	2110300 Personal Allowance - Paid as Part of Salary	74,904,992	80,200,563	81,500,000	85,466,706

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	1,909,000	1,909,000	2,004,450	2,104,675
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,950,250	6,950,250	7,158,758	8,373,520
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,370,676	6,870,676	7,076,796	8,289,100
	2210100 Utilities Supplies and Services	7,800,000	7,800,000	7,976,280	8,158,937
	2210200 Communication, Supplies and Services	2,916,000	2,916,000	2,981,902	3,050,187
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,480,000	1,480,000	1,513,448	1,548,106
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,601,000	1,601,000	1,637,183	1,674,674
	2210500 Printing , Advertising and Information Supplies and Services	216,000	216,000	220,882	225,940
	2210600 Rentals of Produced Assets	59,596,000	59,596,000	60,942,869	62,338,462
	2210800 Hospitality Supplies and Services	560,000	504,000	572,656	585,770
	2210900 Insurance Costs	1,145,000	1,145,000	1,170,877	1,197,690
	2211000 Specialised Materials and Supplies	260,000	260,000	265,876	271,965
	2211100 Office and General Supplies and Services	480,000	480,000	490,848	502,088
	2211200 Fuel Oil and Lubricants	1,500,000	1,350,000	1,533,900	1,569,026
	2211300 Other Operating Expenses	1,970,000	1,970,000	2,014,522	2,060,655
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,320,000	1,320,000	1,349,832	1,380,743
	2220200 Routine Maintenance - Other Assets	1,055,000	1,055,000	1,078,843	1,103,549
	2640100 Scholarships and other Educational Benefits	1,634,760	1,634,760	1,698,025	1,739,797
	3110700 Purchase of Vehicles and Other Transport Equipment	7,879,558	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,250,000	1,000,000	1,278,250	1,307,522
	Gross Expenditure..... KShs.	248,835,847	243,816,539	251,354,401	266,336,416
	Appropriations in Aid				
	1140100 Receipts from VAT on Domestic Goods and Services	3,000,000	3,000,000	3,012,600	3,179,197

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	42,424,100	70,147,000	70,441,617	74,337,039
	Net Expenditure.. Sub-Head..... KShs.	203,411,747	170,669,539	177,900,184	188,820,180
1051001200 Berlin					
	Net Expenditure Head.....KShs	203,411,747	170,669,539	177,900,184	188,820,180
1051001301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	4,871,934	5,439,552	5,439,552	5,439,552
	2110200 Basic Wages - Temporary Employees	7,920,000	8,000,000	8,157,600	8,402,328
	2110300 Personal Allowance - Paid as Part of Salary	41,280,030	43,353,632	44,518,431	45,793,984
	2110400 Personal Allowances paid as Reimbursements	5,000,000	6,000,000	6,300,000	6,434,750
	2210100 Utilities Supplies and Services	5,300,000	5,300,000	5,488,280	5,685,100
	2210200 Communication, Supplies and Services	1,836,000	1,836,000	1,877,494	1,920,488
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,681,600	4,681,600	4,787,404	4,897,036
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,028,917	3,028,917	3,097,371	3,168,300
	2210500 Printing , Advertising and Information Supplies and Services	222,400	222,400	227,426	232,634
	2210600 Rentals of Produced Assets	32,960,275	32,960,275	33,705,177	34,477,026
	2210800 Hospitality Supplies and Services	1,640,000	1,476,000	1,677,064	1,715,469
	2210900 Insurance Costs	1,310,000	1,310,000	1,339,606	1,370,283
	2211000 Specialised Materials and Supplies	1,230,000	1,230,000	1,257,798	1,286,602
	2211100 Office and General Supplies and Services	1,050,000	1,050,000	1,073,730	1,098,318
	2211200 Fuel Oil and Lubricants	901,840	811,656	922,222	943,340
	2211300 Other Operating Expenses	6,491,000	6,491,000	6,637,697	6,789,700
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	820,000	820,000	838,532	857,734
	2220200 Routine Maintenance - Other Assets	1,140,000	1,140,000	3,079,870	3,153,967
	2640100 Scholarships and other Educational Benefits	7,955,275	7,955,275	12,234,382	12,525,030
	3110700 Purchase of Vehicles and Other Transport Equipment	7,333,130	-	-	-

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	320,000	409,040	418,407
	Gross Expenditure..... KShs.	137,372,401	133,426,307	143,068,676	146,610,048
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,299,016	5,500,000	5,523,100	5,828,527
	Net Expenditure.. Sub-Head..... KShs.	134,073,385	127,926,307	137,545,576	140,781,521
1051001300 Kinshasa	Net Expenditure Head.....KShs	134,073,385	127,926,307	137,545,576	140,781,521
1051001401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	9,052,538	8,098,956	8,098,956	8,098,956
	2110200 Basic Wages - Temporary Employees	11,011,244	11,511,244	11,641,581	11,681,829
	2110300 Personal Allowance - Paid as Part of Salary	50,375,480	58,375,480	58,886,744	59,443,347
	2110400 Personal Allowances paid as Reimbursements	3,200,000	3,200,000	3,360,000	3,528,000
	2210100 Utilities Supplies and Services	3,256,000	3,256,000	3,329,586	3,405,833
	2210200 Communication, Supplies and Services	2,421,000	2,421,000	2,475,715	2,532,408
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	448,000	448,000	458,125	468,616
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,306,833	4,306,833	4,404,168	4,505,023
	2210500 Printing , Advertising and Information Supplies and Services	185,000	135,000	189,181	193,514
	2210600 Rentals of Produced Assets	700,000	700,000	715,820	732,213
	2210700 Training Expenses	92,500	74,000	94,591	96,756
	2210800 Hospitality Supplies and Services	400,000	360,000	409,040	418,408
	2210900 Insurance Costs	3,050,000	3,050,000	3,118,930	3,190,354
	2211000 Specialised Materials and Supplies	40,000	40,000	40,904	41,841
	2211100 Office and General Supplies and Services	500,000	500,000	511,300	523,009
	2211200 Fuel Oil and Lubricants	840,000	756,000	858,984	878,654
	2211300 Other Operating Expenses	2,170,000	2,170,000	2,219,042	2,269,858

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	1,227,120	1,255,221
	2220200 Routine Maintenance - Other Assets	660,000	660,000	674,916	690,372
	2640100 Scholarships and other Educational Benefits	5,750,000	5,750,000	5,972,525	6,119,449
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	80,000	102,260	104,602
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	14,000	20,452	20,920
	Gross Expenditure..... KShs.	99,778,595	107,106,513	108,809,940	110,199,183
	Appropriations in Aid				
	1410400 Rents	1,585,798	2,587,500	2,598,368	2,742,057
	Net Expenditure.. Sub-Head..... KShs.	98,192,797	104,519,013	106,211,572	107,457,126
1051001400 Lusaka	Net Expenditure Head.....KShs	98,192,797	104,519,013	106,211,572	107,457,126
1051001501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	10,914,600	10,988,400	10,988,400	10,988,400
	2110200 Basic Wages - Temporary Employees	53,322,845	56,322,845	57,322,845	58,570,206
	2110300 Personal Allowance - Paid as Part of Salary	77,355,648	90,185,920	91,213,788	94,640,307
	2110400 Personal Allowances paid as Reimbursements	2,000,000	1,000,000	1,050,000	1,102,500
	2120100 Employer Contributions to Compulsory National Social Security Schemes	25,000,000	24,000,000	24,720,000	25,461,600
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,410,450	10,910,450	11,237,764	11,574,896
	2210100 Utilities Supplies and Services	7,400,000	7,400,000	7,567,240	7,740,530
	2210200 Communication, Supplies and Services	1,285,376	1,285,376	1,314,426	1,344,526
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,200,000	1,227,120	1,255,221
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,815,667	3,815,667	3,901,901	3,991,255
	2210500 Printing , Advertising and Information Supplies and Services	250,000	200,000	255,650	261,504
	2210600 Rentals of Produced Assets	32,102,500	32,102,500	32,828,017	33,579,778
	2210800 Hospitality Supplies and Services	900,000	810,000	920,340	941,416

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210900 Insurance Costs	1,594,948	1,594,948	1,630,994	1,668,344
	2211000 Specialised Materials and Supplies	235,250	235,250	240,567	246,076
	2211100 Office and General Supplies and Services	610,559	610,559	624,358	638,655
	2211200 Fuel Oil and Lubricants	503,600	453,240	514,981	526,774
	2211300 Other Operating Expenses	500,000	500,000	511,300	523,009
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	352,500	352,500	360,467	368,721
	2220200 Routine Maintenance - Other Assets	1,148,000	1,148,000	1,173,945	1,200,829
	2640100 Scholarships and other Educational Benefits	5,992,500	5,992,500	6,224,410	6,377,530
	3110700 Purchase of Vehicles and Other Transport Equipment	6,411,191	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	40,000	51,130	52,301
	Gross Expenditure..... KShs.	245,355,634	251,148,155	255,879,643	263,054,378
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	31,000,000	31,130,200	32,851,700
	Net Expenditure.. Sub-Head..... KShs.	241,355,634	220,148,155	224,749,443	230,202,678
1051001500 Paris	Net Expenditure Head.....KShs	241,355,634	220,148,155	224,749,443	230,202,678
1051001601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	8,338,824	9,521,724	9,521,724	9,521,724
	2110200 Basic Wages - Temporary Employees	10,473,510	12,473,510	13,997,186	14,547,045
	2110300 Personal Allowance - Paid as Part of Salary	72,318,060	85,561,088	85,643,520	86,679,250
	2110400 Personal Allowances paid as Reimbursements	7,879,471	6,879,471	7,223,445	7,465,442
	2210100 Utilities Supplies and Services	3,922,000	3,922,000	4,010,637	4,102,480
	2210200 Communication, Supplies and Services	1,559,250	1,559,250	1,594,490	1,631,003
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,038,432	1,038,432	1,061,900	1,086,218
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,746,650	5,746,650	5,876,524	6,011,096

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	73,640	68,040	75,305	77,029
	2210600 Rentals of Produced Assets	66,240,000	66,240,000	67,737,024	69,288,202
	2210800 Hospitality Supplies and Services	1,032,500	929,250	1,055,835	1,080,013
	2210900 Insurance Costs	300,000	300,000	306,780	313,805
	2211000 Specialised Materials and Supplies	200,000	200,000	204,520	209,204
	2211100 Office and General Supplies and Services	225,000	225,000	230,085	235,354
	2211200 Fuel Oil and Lubricants	421,120	379,008	430,637	440,499
	2211300 Other Operating Expenses	3,857,522	3,857,522	3,944,702	4,035,036
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	350,000	357,910	366,106
	2220200 Routine Maintenance - Other Assets	627,500	627,500	641,682	656,377
	2640100 Scholarships and other Educational Benefits	7,213,531	7,213,531	7,492,695	7,677,015
	3110700 Purchase of Vehicles and Other Transport Equipment	7,391,629	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	199,458,639	208,091,976	212,406,601	216,422,898
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	9,491,202	23,200,000	23,297,440	24,482,960
	Net Expenditure.. Sub-Head..... KShs.	189,967,437	184,891,976	189,109,161	191,939,938
1051001600 New Delhi	Net Expenditure Head.....KShs	189,967,437	184,891,976	189,109,161	191,939,938
1051001701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	6,473,976	5,886,768	5,886,768	5,886,768
	2110200 Basic Wages - Temporary Employees	26,912,005	30,912,005	31,719,365	32,550,946
	2110300 Personal Allowance - Paid as Part of Salary	78,518,681	75,820,500	76,095,115	77,437,968
	2110400 Personal Allowances paid as Reimbursements	8,200,000	6,800,000	7,140,000	7,035,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	4,432,950	3,432,950	3,604,598	3,784,827

VOTE R1051 Ministry of Foreign Affairs and International Trade
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018
II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	9,600,000	9,600,000	9,816,960	10,041,769
	2210200 Communication, Supplies and Services	2,601,547	1,921,500	1,964,926	2,009,923
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,600,000	2,000,000	2,045,200	2,092,036
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	8,000,000	8,180,800	8,368,141
	2210500 Printing , Advertising and Information Supplies and Services	260,400	162,400	266,285	272,383
	2210600 Rentals of Produced Assets	38,524,584	37,224,584	38,065,859	38,937,567
	2210800 Hospitality Supplies and Services	1,000,000	900,000	1,022,600	1,046,018
	2210900 Insurance Costs	700,000	700,000	715,820	732,212
	2211000 Specialised Materials and Supplies	800,000	800,000	818,080	836,814
	2211100 Office and General Supplies and Services	750,000	750,000	766,950	784,514
	2211200 Fuel Oil and Lubricants	800,000	720,000	818,080	836,814
	2211300 Other Operating Expenses	2,550,000	2,550,000	2,607,630	2,667,346
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	511,300	523,009
	2220200 Routine Maintenance - Other Assets	150,000	150,000	153,390	156,903
	2640100 Scholarships and other Educational Benefits	27,351,573	27,351,573	28,410,079	29,108,966
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	200,000	255,650	261,504
	3111000 Purchase of Office Furniture and General Equipment	700,000	560,000	715,820	732,212
	Gross Expenditure..... KShs.	222,675,716	216,942,280	221,581,275	226,103,640
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,234,500	25,000,000	25,105,000	26,493,307
	Net Expenditure.. Sub-Head..... KShs.	202,441,216	191,942,280	196,476,275	199,610,333
1051001700 Stockholm	Net Expenditure Head.....KShs	202,441,216	191,942,280	196,476,275	199,610,333
1051001801 Headquarters	2110100 Basic Salaries - Permanent Employees	8,529,711	7,127,328	7,127,328	7,127,328

VOTE R1051 Ministry of Foreign Affairs and International Trade
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018
II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	7,155,230	8,155,230	8,369,887	8,590,984
	2110300 Personal Allowance - Paid as Part of Salary	60,210,000	65,548,000	66,550,300	67,876,789
	2110400 Personal Allowances paid as Reimbursements	8,500,000	9,500,000	10,612,500	11,710,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	3,000,000	3,150,000	3,307,500
	2210100 Utilities Supplies and Services	4,100,000	3,400,000	3,470,060	3,542,654
	2210200 Communication, Supplies and Services	1,845,000	2,145,000	2,186,697	2,229,903
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,376,000	1,376,000	1,407,097	1,439,319
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,671,667	6,671,667	6,822,447	6,978,681
	2210500 Printing , Advertising and Information Supplies and Services	275,100	1,219,100	2,441,317	2,555,760
	2210600 Rentals of Produced Assets	10,500,000	13,500,004	13,892,100	16,328,267
	2210800 Hospitality Supplies and Services	2,230,000	2,457,000	2,769,098	2,809,611
	2210900 Insurance Costs	8,500,000	8,500,000	8,692,100	8,891,149
	2211000 Specialised Materials and Supplies	1,580,000	1,580,000	1,615,708	1,652,708
	2211100 Office and General Supplies and Services	1,150,000	1,150,000	1,175,990	1,202,921
	2211200 Fuel Oil and Lubricants	4,866,400	2,579,760	2,931,181	2,998,304
	2211300 Other Operating Expenses	12,203,000	56,203,000	9,735,040	9,377,766
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,050,000	1,073,730	1,098,318
	2220200 Routine Maintenance - Other Assets	3,350,000	3,350,000	3,425,710	3,504,159
	2640100 Scholarships and other Educational Benefits	5,100,000	4,100,000	4,258,670	4,363,433
	3110700 Purchase of Vehicles and Other Transport Equipment	8,750,000	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	400,000	511,300	523,008
	3111000 Purchase of Office Furniture and General Equipment	700,000	1,520,000	715,820	732,212
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,800,000	-	-

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	159,142,108	206,332,089	162,934,080	168,840,774
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	18,030,000	12,030,000	12,080,526	12,748,579
	Net Expenditure.. Sub-Head..... KShs.	141,112,108	194,302,089	150,853,554	156,092,195
1051001800 Abuja	Net Expenditure Head.....KShs	141,112,108	194,302,089	150,853,554	156,092,195
1051001901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	7,073,784	7,073,784	7,073,784	7,073,784
	2110200 Basic Wages - Temporary Employees	13,000,000	13,000,000	13,000,000	13,000,000
	2110300 Personal Allowance - Paid as Part of Salary	49,957,089	55,442,880	55,850,125	56,050,000
	2110400 Personal Allowances paid as Reimbursements	4,200,000	3,200,000	3,360,000	3,430,000
	2210100 Utilities Supplies and Services	1,500,000	1,500,000	1,533,900	1,569,027
	2210200 Communication, Supplies and Services	2,700,000	2,700,000	2,761,020	2,824,247
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,320,000	2,320,000	2,372,432	2,426,761
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,150,000	4,150,000	4,243,790	4,340,973
	2210500 Printing , Advertising and Information Supplies and Services	525,000	325,000	536,865	549,159
	2210600 Rentals of Produced Assets	27,554,000	27,554,000	28,176,720	28,821,967
	2210800 Hospitality Supplies and Services	3,300,000	2,970,000	3,374,580	3,451,858
	2210900 Insurance Costs	500,000	500,000	511,300	523,009
	2211000 Specialised Materials and Supplies	430,000	430,000	439,718	449,788
	2211100 Office and General Supplies and Services	2,100,000	2,100,000	2,147,460	2,196,638
	2211200 Fuel Oil and Lubricants	335,000	301,500	342,571	350,416
	2211300 Other Operating Expenses	2,404,000	2,404,000	2,458,330	2,514,627
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,022,600	1,046,018
	2220200 Routine Maintenance - Other Assets	3,150,000	3,150,000	3,221,190	3,294,956

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	3,300,000	3,300,000	3,427,710	3,512,032
	3110700 Purchase of Vehicles and Other Transport Equipment	4,901,289	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	200,000	255,650	261,504
	3111100 Purchase of Specialised Plant, Equipment and Machinery	650,000	455,000	664,690	679,912
	Gross Expenditure..... KShs.	135,300,162	134,076,164	136,774,435	138,366,676
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,916,472	7,600,000	7,635,790	8,054,141
	Net Expenditure.. Sub-Head..... KShs.	130,383,690	126,476,164	129,138,645	130,312,535
1051001900 Cairo					
	Net Expenditure Head.....KShs	130,383,690	126,476,164	129,138,645	130,312,535
1051002001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,526,600	5,167,584	5,167,584	5,167,584
	2110200 Basic Wages - Temporary Employees	16,914,400	16,914,400	17,421,832	17,944,487
	2110300 Personal Allowance - Paid as Part of Salary	60,661,800	60,661,800	60,925,000	61,681,383
	2110400 Personal Allowances paid as Reimbursements	5,000,000	5,000,000	5,250,000	5,335,200
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	400,000	400,000	412,000	424,360
	2210100 Utilities Supplies and Services	1,400,000	2,550,000	1,931,640	1,964,425
	2210200 Communication, Supplies and Services	3,555,000	4,905,000	4,635,343	4,718,592
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	832,000	1,132,000	850,803	870,287
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,495,000	8,795,000	6,619,187	6,747,866
	2210500 Printing , Advertising and Information Supplies and Services	200,000	175,000	204,520	209,203
	2210600 Rentals of Produced Assets	8,130,000	8,130,000	8,313,738	8,504,123
	2210800 Hospitality Supplies and Services	1,013,000	911,700	1,035,894	1,059,615
	2210900 Insurance Costs	700,000	700,000	715,820	732,213
	2211000 Specialised Materials and Supplies	240,000	240,000	245,424	251,045

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	450,000	450,000	460,170	470,709
	2211200 Fuel Oil and Lubricants	570,000	513,000	582,882	596,230
	2211300 Other Operating Expenses	810,000	810,000	828,306	847,275
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,022,600	1,046,018
	2220200 Routine Maintenance - Other Assets	880,000	880,000	899,888	920,496
	2640100 Scholarships and other Educational Benefits	9,100,000	9,100,000	9,452,170	9,684,694
	3110900 Purchase of Household Furniture and Institutional Equipment	90,000	472,000	92,034	94,142
	3111000 Purchase of Office Furniture and General Equipment	273,083	1,738,466	779,255	6,285,650
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	56,000	81,808	83,681
	Gross Expenditure..... KShs.	123,320,883	130,701,950	127,927,898	135,639,278
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,730,832	15,000,000	15,063,000	15,895,984
	Net Expenditure.. Sub-Head..... KShs.	118,590,051	115,701,950	112,864,898	119,743,294
1051002000 Riyadh	Net Expenditure Head.....KShs	118,590,051	115,701,950	112,864,898	119,743,294
1051002101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	8,082,800	6,865,752	6,865,752	6,865,752
	2110200 Basic Wages - Temporary Employees	49,554,900	54,554,900	54,941,547	56,572,793
	2110300 Personal Allowance - Paid as Part of Salary	63,292,752	69,292,752	69,292,752	69,292,752
	2110400 Personal Allowances paid as Reimbursements	1,520,125	1,520,125	1,596,131	1,560,620
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,050,000	7,050,000	7,261,500	7,479,345
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	12,781,303	11,781,303	11,934,742	12,498,784
	2210100 Utilities Supplies and Services	8,100,000	8,100,000	8,283,060	8,472,742
	2210200 Communication, Supplies and Services	2,520,000	2,520,000	2,576,952	2,635,965
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,000	48,000	49,086	50,208

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,200,000	6,200,000	6,340,120	6,485,308
	2210500 Printing , Advertising and Information Supplies and Services	350,000	250,000	357,910	366,107
	2210600 Rentals of Produced Assets	21,100,000	21,100,000	21,576,860	22,070,970
	2210800 Hospitality Supplies and Services	970,000	873,000	991,922	1,014,637
	2210900 Insurance Costs	1,900,000	1,900,000	1,942,940	1,987,433
	2211000 Specialised Materials and Supplies	300,000	300,000	306,780	313,806
	2211100 Office and General Supplies and Services	900,000	900,000	920,340	941,416
	2211200 Fuel Oil and Lubricants	542,000	487,800	554,249	566,942
	2211300 Other Operating Expenses	1,400,000	5,400,000	5,425,256	5,428,535
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	409,040	418,407
	2220200 Routine Maintenance - Other Assets	1,980,000	1,980,000	2,024,748	2,071,115
	2640100 Scholarships and other Educational Benefits	22,000,000	22,000,000	22,851,400	23,413,545
	3110700 Purchase of Vehicles and Other Transport Equipment	8,899,851	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	450,000	360,000	460,170	470,708
	Gross Expenditure..... KShs.	220,341,731	223,883,632	226,963,257	230,977,890
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,761,876	10,004,934	8,050,310	7,000,000
	Net Expenditure.. Sub-Head..... KShs.	212,579,855	213,878,698	218,912,947	223,977,890
1051002100 Brussels	Net Expenditure Head.....KShs	212,579,855	213,878,698	218,912,947	223,977,890
1051002201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	9,397,503	8,055,600	8,055,600	8,055,600
	2110200 Basic Wages - Temporary Employees	34,514,931	35,187,093	35,594,577	36,616,890
	2110300 Personal Allowance - Paid as Part of Salary	75,835,000	75,835,000	75,835,000	75,835,000
	2110400 Personal Allowances paid as Reimbursements	6,200,000	4,200,000	4,410,000	4,850,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,879,713	7,879,713	8,116,104	8,359,588
	2210100 Utilities Supplies and Services	6,480,000	6,480,000	6,626,448	6,778,194
	2210200 Communication, Supplies and Services	4,005,000	5,005,000	5,095,513	5,189,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,040,000	3,040,000	3,108,704	3,179,893
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,015,000	6,015,000	6,150,939	6,291,796
	2210500 Printing , Advertising and Information Supplies and Services	725,000	600,000	741,385	758,362
	2210600 Rentals of Produced Assets	17,929,037	20,994,220	24,814,233	25,558,088
	2210800 Hospitality Supplies and Services	2,500,000	2,250,000	2,556,500	2,615,044
	2210900 Insurance Costs	1,750,000	1,750,000	1,789,550	1,830,531
	2211000 Specialised Materials and Supplies	1,200,000	1,200,000	1,227,120	1,255,222
	2211100 Office and General Supplies and Services	2,000,000	2,580,200	2,045,200	2,092,036
	2211200 Fuel Oil and Lubricants	1,000,000	1,219,152	1,022,600	1,046,018
	2211300 Other Operating Expenses	2,500,000	5,500,000	5,530,460	5,823,042
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,022,600	1,046,018
	2220200 Routine Maintenance - Other Assets	950,000	950,000	971,470	993,717
	2640100 Scholarships and other Educational Benefits	5,500,000	5,500,000	5,712,850	5,853,386
	3110300 Refurbishment of Buildings	500,000	350,000	511,300	523,008
	3110700 Purchase of Vehicles and Other Transport Equipment	8,990,980	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,250,000	1,000,000	1,278,250	1,307,522
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,600,000	1,022,600	1,046,018
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	420,000	613,560	627,611
	Gross Expenditure..... KShs.	202,762,164	198,610,978	203,852,563	207,531,884
	Appropriations in Aid				

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	1140100 Receipts from VAT on Domestic Goods and Services	2,000,000	2,000,000	2,008,400	2,119,465
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	17,651,836	25,000,000	25,105,000	27,956,333
	Net Expenditure.. Sub-Head..... KShs.	183,110,328	171,610,978	176,739,163	177,456,086
1051002200 Ottawa	Net Expenditure Head.....KShs	183,110,328	171,610,978	176,739,163	177,456,086
1051002301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,834,328	5,834,328	5,834,328	5,834,328
	2110200 Basic Wages - Temporary Employees	55,215,587	55,215,587	56,872,055	58,578,216
	2110300 Personal Allowance - Paid as Part of Salary	64,804,749	70,807,749	71,748,891	72,751,358
	2110400 Personal Allowances paid as Reimbursements	3,300,000	3,300,000	3,465,000	3,500,000
	2210100 Utilities Supplies and Services	8,250,000	8,250,000	8,436,450	8,629,645
	2210200 Communication, Supplies and Services	2,655,000	2,655,000	2,715,003	2,777,176
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,160,000	2,160,000	2,208,816	2,259,399
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	5,500,000	5,624,300	5,753,097
	2210500 Printing , Advertising and Information Supplies and Services	275,000	225,000	281,215	287,654
	2210600 Rentals of Produced Assets	31,369,264	31,369,264	32,078,209	32,812,801
	2210700 Training Expenses	675,000	540,000	690,255	706,062
	2210800 Hospitality Supplies and Services	2,050,000	1,845,000	2,096,330	2,144,336
	2210900 Insurance Costs	1,600,000	1,600,000	1,636,160	1,673,628
	2211000 Specialised Materials and Supplies	750,000	750,000	766,950	784,514
	2211100 Office and General Supplies and Services	800,000	800,000	818,080	836,815
	2211200 Fuel Oil and Lubricants	1,710,000	1,539,000	1,748,646	1,788,690
	2211300 Other Operating Expenses	425,000	425,000	434,605	444,557
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	818,080	836,814
	2220200 Routine Maintenance - Other Assets	1,220,000	1,220,000	1,247,572	1,276,142

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	12,000,000	12,000,000	12,465,120	12,771,761
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	160,000	204,520	209,204
	3111000 Purchase of Office Furniture and General Equipment	200,000	160,000	204,520	209,204
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	105,000	153,390	156,903
	Gross Expenditure..... KShs.	201,943,928	207,260,928	212,548,495	217,022,304
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	27,923,726	30,770,000	31,205,000	31,680,000
	Net Expenditure.. Sub-Head..... KShs.	174,020,202	176,490,928	181,343,495	185,342,304
1051002300 Tokyo	Net Expenditure Head.....KShs	174,020,202	176,490,928	181,343,495	185,342,304
1051002401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	7,534,368	7,558,248	7,558,248	7,558,248
	2110200 Basic Wages - Temporary Employees	22,148,200	22,148,200	22,812,646	23,497,025
	2110300 Personal Allowance - Paid as Part of Salary	52,572,978	57,693,193	57,850,167	58,774,672
	2110400 Personal Allowances paid as Reimbursements	3,000,000	3,000,000	3,060,000	3,132,500
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,937,020	4,937,020	5,085,131	5,237,685
	2210100 Utilities Supplies and Services	3,270,000	3,270,000	3,343,902	3,420,477
	2210200 Communication, Supplies and Services	2,655,000	2,655,000	2,715,003	2,777,176
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,240,000	2,240,000	2,290,624	2,343,079
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,878,000	5,878,000	6,010,843	6,148,490
	2210500 Printing , Advertising and Information Supplies and Services	450,000	375,000	460,170	470,708
	2210600 Rentals of Produced Assets	19,327,900	19,327,900	19,764,711	20,217,322
	2210700 Training Expenses	250,000	200,000	255,650	261,505
	2210800 Hospitality Supplies and Services	2,750,000	2,475,000	2,812,150	2,876,549
	2210900 Insurance Costs	600,000	600,000	613,560	627,611

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	750,000	750,000	766,950	784,513
	2211100 Office and General Supplies and Services	850,000	850,000	869,210	889,114
	2211200 Fuel Oil and Lubricants	850,286	765,257	869,502	889,414
	2211300 Other Operating Expenses	781,000	781,000	798,651	816,940
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	715,820	732,212
	2220200 Routine Maintenance - Other Assets	380,000	380,000	388,588	397,487
	2640100 Scholarships and other Educational Benefits	16,351,873	16,351,873	16,984,691	17,402,513
	3110900 Purchase of Household Furniture and Institutional Equipment	750,000	600,000	766,950	784,514
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	880,000	1,124,860	1,150,619
	Gross Expenditure..... KShs.	150,126,625	154,415,691	157,918,027	161,190,373
	Appropriations in Aid				
	1140100 Receipts from VAT on Domestic Goods and Services	300,000	300,000	301,260	317,920
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	27,701,242	83,000,000	83,348,600	87,957,778
	Net Expenditure.. Sub-Head..... KShs.	122,125,383	71,115,691	74,268,167	72,914,675
1051002400 Beijing	Net Expenditure Head.....KShs	122,125,383	71,115,691	74,268,167	72,914,675
1051002501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	9,273,514	7,976,244	7,976,244	7,976,244
	2110200 Basic Wages - Temporary Employees	38,000,000	38,000,000	39,140,000	40,314,200
	2110300 Personal Allowance - Paid as Part of Salary	70,480,368	77,480,368	77,594,779	78,172,622
	2110400 Personal Allowances paid as Reimbursements	9,000,000	9,000,000	9,450,000	9,922,500
	2210100 Utilities Supplies and Services	2,800,000	2,800,000	2,863,280	2,928,849
	2210200 Communication, Supplies and Services	3,015,000	3,015,000	3,083,139	3,153,743
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	2,800,000	2,863,280	2,928,850
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,000,000	4,090,400	4,184,071

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,150,000	1,125,000	1,175,990	1,202,919
	2210600 Rentals of Produced Assets	46,000,000	46,000,000	47,039,600	48,116,807
	2210800 Hospitality Supplies and Services	2,800,000	2,520,000	2,863,280	2,928,849
	2210900 Insurance Costs	950,000	950,000	971,470	993,717
	2211000 Specialised Materials and Supplies	100,000	100,000	102,260	104,602
	2211100 Office and General Supplies and Services	1,350,000	1,350,000	1,380,510	1,412,124
	2211200 Fuel Oil and Lubricants	1,000,000	900,000	1,022,600	1,046,018
	2211300 Other Operating Expenses	781,131	781,131	798,785	817,077
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	511,300	523,009
	2220200 Routine Maintenance - Other Assets	1,360,000	1,360,000	1,390,736	1,422,583
	2640100 Scholarships and other Educational Benefits	5,000,000	5,000,000	5,193,500	5,321,260
	3110900 Purchase of Household Furniture and Institutional Equipment	125,000	100,000	127,825	130,752
	Gross Expenditure..... KShs.	200,485,013	205,757,743	209,638,978	213,600,796
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	35,500,000	43,000,000	45,189,000	47,687,952
	Net Expenditure.. Sub-Head..... KShs.	164,985,013	162,757,743	164,449,978	165,912,844
1051002500 Rome	Net Expenditure Head.....KShs	164,985,013	162,757,743	164,449,978	165,912,844
1051002601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	10,006,926	9,353,304	9,353,304	9,353,304
	2110200 Basic Wages - Temporary Employees	9,401,425	9,401,425	9,683,468	9,973,972
	2110300 Personal Allowance - Paid as Part of Salary	55,000,000	58,000,000	58,650,000	59,349,500
	2110400 Personal Allowances paid as Reimbursements	2,950,000	2,950,000	3,097,500	3,252,375
	2210100 Utilities Supplies and Services	4,500,000	4,500,000	4,601,700	4,707,079
	2210200 Communication, Supplies and Services	1,747,350	1,747,350	1,786,841	1,827,759

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	915,968	915,968	936,669	958,118
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,686,167	3,686,167	3,769,474	3,855,796
	2210500 Printing , Advertising and Information Supplies and Services	200,056	168,600	204,577	209,263
	2210600 Rentals of Produced Assets	32,000,000	32,000,000	32,723,200	33,472,562
	2210800 Hospitality Supplies and Services	2,000,000	1,800,000	2,045,200	2,092,036
	2210900 Insurance Costs	417,999	417,999	427,446	437,234
	2211000 Specialised Materials and Supplies	450,000	450,000	460,170	470,708
	2211100 Office and General Supplies and Services	1,500,000	1,500,000	1,533,900	1,569,027
	2211200 Fuel Oil and Lubricants	1,350,000	1,215,000	1,380,510	1,412,124
	2211300 Other Operating Expenses	4,928,503	4,928,503	5,039,887	5,155,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	924,000	924,000	944,882	966,520
	2220200 Routine Maintenance - Other Assets	2,400,000	2,400,000	2,454,240	2,510,443
	2640100 Scholarships and other Educational Benefits	7,100,000	7,100,000	7,374,770	7,556,189
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	400,000	511,300	523,009
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,600,000	2,045,200	2,092,036
	Gross Expenditure..... KShs.	143,978,394	145,458,316	149,024,238	151,744,354
	Appropriations in Aid				
	1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,004,200	1,059,732
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	161,744	3,000,000	3,012,600	3,179,197
	Net Expenditure.. Sub-Head..... KShs.	142,816,650	141,458,316	145,007,438	147,505,425
1051002600 Kampala	Net Expenditure Head.....KShs	142,816,650	141,458,316	145,007,438	147,505,425
1051002701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	10,425,134	9,483,732	9,768,242	9,768,242
	2110200 Basic Wages - Temporary Employees	4,573,660	4,573,660	4,710,870	4,852,196

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018
II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	28,355,011	28,512,011	29,326,681	31,081,970
	2110400 Personal Allowances paid as Reimbursements	1,540,000	2,200,000	2,750,000	3,800,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	500,000	500,000	515,000	530,450
	2210100 Utilities Supplies and Services	1,473,000	1,473,000	1,506,290	1,540,784
	2210200 Communication, Supplies and Services	2,205,000	2,205,000	2,254,833	2,306,469
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,240	350,240	358,155	366,358
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,031,346	7,031,346	7,190,254	7,354,912
	2210500 Printing , Advertising and Information Supplies and Services	293,900	244,900	300,542	307,425
	2210600 Rentals of Produced Assets	15,231,000	15,231,000	15,575,220	15,931,893
	2210800 Hospitality Supplies and Services	850,000	765,000	869,210	889,116
	2210900 Insurance Costs	843,000	843,000	862,052	881,793
	2211000 Specialised Materials and Supplies	400,000	400,000	409,040	418,407
	2211100 Office and General Supplies and Services	1,500,000	1,500,000	1,533,900	1,569,026
	2211200 Fuel Oil and Lubricants	1,835,280	1,651,752	1,876,757	1,919,735
	2211300 Other Operating Expenses	438,000	438,000	447,899	458,156
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	1,300,000	1,329,380	1,359,823
	2220200 Routine Maintenance - Other Assets	742,500	742,500	759,281	776,668
	2640100 Scholarships and other Educational Benefits	100,000	100,000	103,870	106,425
	3110300 Refurbishment of Buildings	150,000	105,000	153,390	156,903
	3111000 Purchase of Office Furniture and General Equipment	400,000	320,000	409,040	418,407
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000	42,000	61,356	62,761
	Gross Expenditure..... KShs.	80,597,071	80,012,141	83,071,262	86,857,919
	Net Expenditure.. Sub-Head..... KShs.	80,597,071	80,012,141	83,071,262	86,857,919

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1051002700 UNON					
	Net Expenditure Head.....KShs	80,597,071	80,012,141	83,071,262	86,857,919
1051002901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,476,437	5,068,320	5,224,449	5,224,449
	2110200 Basic Wages - Temporary Employees	9,030,000	9,030,000	9,300,900	9,579,927
	2110300 Personal Allowance - Paid as Part of Salary	35,565,480	36,856,028	37,632,444	39,731,418
	2110400 Personal Allowances paid as Reimbursements	2,500,000	2,500,000	2,625,000	2,756,250
	2210100 Utilities Supplies and Services	1,650,000	1,650,000	1,687,290	1,725,930
	2210200 Communication, Supplies and Services	1,915,000	1,915,000	1,958,279	2,003,124
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,090,000	1,090,000	1,114,634	1,140,160
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,000,000	5,113,000	5,230,088
	2210500 Printing , Advertising and Information Supplies and Services	65,000	60,000	66,469	67,991
	2210600 Rentals of Produced Assets	4,700,000	4,700,000	4,806,220	4,916,282
	2210800 Hospitality Supplies and Services	1,278,468	720,000	818,080	836,815
	2210900 Insurance Costs	660,000	660,000	674,916	690,372
	2211000 Specialised Materials and Supplies	350,000	350,000	357,910	366,106
	2211100 Office and General Supplies and Services	850,000	850,000	869,210	889,115
	2211200 Fuel Oil and Lubricants	1,070,000	963,000	1,094,182	1,119,239
	2211300 Other Operating Expenses	4,550,000	4,550,000	4,652,830	4,759,380
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	850,000	869,210	889,115
	2220200 Routine Maintenance - Other Assets	1,040,000	1,040,000	1,063,504	1,087,858
	2640100 Scholarships and other Educational Benefits	4,300,000	4,300,000	4,466,410	4,576,284
	3110700 Purchase of Vehicles and Other Transport Equipment	8,738,569	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	275,000	220,000	281,215	287,655
	3111000 Purchase of Office Furniture and General Equipment	310,000	248,000	317,006	324,266

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	35,000	51,130	52,301
	Gross Expenditure..... KShs.	91,313,954	82,655,348	85,044,288	88,254,125
	Appropriations in Aid				
	1410400 Rents	3,000,000	3,000,000	3,012,600	3,179,197
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,278,468	1,300,000	1,305,460	1,377,652
	Net Expenditure.. Sub-Head..... KShs.	87,035,486	78,355,348	80,726,228	83,697,276
1051002900 Harare	Net Expenditure Head.....KShs	87,035,486	78,355,348	80,726,228	83,697,276
1051003001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	6,904,002	6,600,552	6,600,552	6,600,552
	2110200 Basic Wages - Temporary Employees	13,700,000	13,700,000	14,111,000	15,534,330
	2110300 Personal Allowance - Paid as Part of Salary	44,893,339	50,688,872	52,500,000	53,850,450
	2110400 Personal Allowances paid as Reimbursements	2,800,000	2,800,000	2,810,000	2,850,000
	2210100 Utilities Supplies and Services	2,385,000	2,385,000	2,438,901	2,494,752
	2210200 Communication, Supplies and Services	813,600	813,600	831,988	851,040
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	329,314	329,314	336,756	344,468
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,866,590	2,866,590	2,931,375	2,998,503
	2210500 Printing , Advertising and Information Supplies and Services	146,325	106,325	149,632	153,059
	2210600 Rentals of Produced Assets	31,100,000	31,100,000	31,802,860	32,531,146
	2210800 Hospitality Supplies and Services	2,157,830	1,300,500	1,477,657	1,511,496
	2210900 Insurance Costs	220,000	220,000	224,972	230,124
	2211000 Specialised Materials and Supplies	121,000	121,000	123,735	126,568
	2211100 Office and General Supplies and Services	800,216	800,216	818,301	837,040
	2211200 Fuel Oil and Lubricants	401,066	360,959	410,130	419,522
	2211300 Other Operating Expenses	1,110,000	1,110,000	1,135,086	1,161,079

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	436,000	436,000	445,854	456,064
	2220200 Routine Maintenance - Other Assets	1,088,348	1,088,348	1,112,944	1,138,431
	2640100 Scholarships and other Educational Benefits	5,870,000	5,870,000	6,097,169	6,247,159
	3110900 Purchase of Household Furniture and Institutional Equipment	325,000	260,000	332,345	339,956
	Gross Expenditure..... KShs.	118,467,630	122,957,276	126,691,257	130,675,739
	Appropriations in Aid				
	1140100 Receipts from VAT on Domestic Goods and Services	70,000	70,000	70,294	74,181
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,112,830	4,400,000	4,000,000	5,000,000
	Net Expenditure.. Sub-Head..... KShs.	113,284,800	118,487,276	122,620,963	125,601,558
1051003000 Khartoum	Net Expenditure Head.....KShs	113,284,800	118,487,276	122,620,963	125,601,558
1051003101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	4,356,900	1,308,900	1,308,900	1,308,900
	2110200 Basic Wages - Temporary Employees	22,828,675	22,828,675	23,513,535	24,218,941
	2110300 Personal Allowance - Paid as Part of Salary	39,048,976	45,222,480	45,875,000	46,500,000
	2110400 Personal Allowances paid as Reimbursements	2,000,000	2,000,000	2,020,000	2,100,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,800,000	2,800,000	2,884,000	2,970,520
	2210100 Utilities Supplies and Services	1,650,000	1,650,000	1,687,290	1,725,929
	2210200 Communication, Supplies and Services	2,250,000	2,250,000	2,300,850	2,353,540
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,040,000	2,040,000	2,086,104	2,133,876
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,214,000	4,214,000	4,309,236	4,407,919
	2210500 Printing , Advertising and Information Supplies and Services	175,000	125,000	178,955	183,053
	2210600 Rentals of Produced Assets	32,400,000	32,400,000	33,132,240	33,890,968
	2210800 Hospitality Supplies and Services	1,000,000	900,000	1,022,600	1,046,018
	2210900 Insurance Costs	500,000	500,000	511,300	523,009

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	50,000	50,000	51,130	52,301
	2211100 Office and General Supplies and Services	675,000	675,000	690,255	706,062
	2211200 Fuel Oil and Lubricants	1,250,000	1,125,000	1,278,250	1,307,522
	2211300 Other Operating Expenses	570,000	570,000	582,882	596,230
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,533,900	1,569,026
	2220200 Routine Maintenance - Other Assets	587,500	587,500	600,778	614,535
	2640100 Scholarships and other Educational Benefits	2,500,000	2,500,000	2,596,750	2,660,630
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	120,000	153,390	156,902
	Gross Expenditure..... KShs.	122,546,051	125,366,555	128,317,345	131,025,881
	Appropriations in Aid				
	1140100 Receipts from VAT on Domestic Goods and Services	50,000	50,000	50,210	52,987
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,870,984	6,250,000	6,276,250	6,623,327
	Net Expenditure.. Sub-Head..... KShs.	118,625,067	119,066,555	121,990,885	124,349,567
1051003100 Abu Dhabi	Net Expenditure Head.....KShs	118,625,067	119,066,555	121,990,885	124,349,567
1051003201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,796,720	13,680,444	13,680,444	13,680,444
	2110200 Basic Wages - Temporary Employees	12,298,592	13,875,272	14,291,530	14,720,276
	2110300 Personal Allowance - Paid as Part of Salary	68,032,877	67,032,672	68,613,690	69,172,101
	2110400 Personal Allowances paid as Reimbursements	1,950,000	4,700,000	4,715,000	4,760,000
	2210100 Utilities Supplies and Services	4,649,750	2,400,000	2,454,240	2,510,442
	2210200 Communication, Supplies and Services	2,157,829	1,125,000	1,150,425	1,176,770
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,946,576	960,000	981,696	1,004,177
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,293,856	3,628,000	3,709,993	3,794,246
	2210500 Printing , Advertising and Information Supplies and Services	1,170,000	120,000	173,842	177,823

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	26,284,115	19,000,000	19,429,400	19,874,333
	2210800 Hospitality Supplies and Services	1,500,000	1,350,000	1,533,900	1,569,027
	2210900 Insurance Costs	900,000	900,000	920,340	941,416
	2211000 Specialised Materials and Supplies	710,000	710,000	726,046	742,673
	2211100 Office and General Supplies and Services	475,000	475,000	485,735	496,859
	2211200 Fuel Oil and Lubricants	1,375,000	1,237,500	1,406,075	1,438,274
	2211300 Other Operating Expenses	1,726,000	1,726,000	1,765,008	1,805,427
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	840,000	858,984	878,655
	2220200 Routine Maintenance - Other Assets	1,125,000	1,125,000	1,150,425	1,176,770
	2640100 Scholarships and other Educational Benefits	8,269,423	5,012,792	5,206,787	5,334,875
	3110900 Purchase of Household Furniture and Institutional Equipment	6,500,000	400,000	511,300	523,009
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	70,000	102,260	104,602
	Gross Expenditure..... KShs.	159,100,738	140,367,680	143,867,120	145,882,199
	Appropriations in Aid				
	1410400 Rents	12,203,936	24,387,500	24,489,928	25,844,220
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,443,016	2,000,000	2,008,400	2,119,465
	Net Expenditure.. Sub-Head..... KShs.	145,453,786	113,980,180	117,368,792	117,918,514
1051003200 Dar Es Salaam	Net Expenditure Head.....KShs	145,453,786	113,980,180	117,368,792	117,918,514
1051003301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	4,994,016	4,994,016	4,994,016	4,994,016
	2110200 Basic Wages - Temporary Employees	8,320,000	8,320,000	8,569,600	8,826,688
	2110300 Personal Allowance - Paid as Part of Salary	47,889,080	47,889,080	49,325,752	50,805,525
	2110400 Personal Allowances paid as Reimbursements	7,350,000	7,350,000	7,430,000	7,500,000
	2210100 Utilities Supplies and Services	4,090,000	4,090,000	4,182,434	4,278,212

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,575,000	2,575,000	2,610,595	2,647,478
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	656,000	1,656,000	1,670,826	1,686,188
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,800,000	3,800,000	3,863,280	3,928,849
	2210500 Printing , Advertising and Information Supplies and Services	450,000	350,000	460,170	470,708
	2210600 Rentals of Produced Assets	26,100,000	26,100,000	26,689,860	27,301,058
	2210800 Hospitality Supplies and Services	2,050,000	2,745,000	3,096,330	3,144,337
	2210900 Insurance Costs	1,650,000	1,650,000	1,687,290	1,725,929
	2211000 Specialised Materials and Supplies	200,000	200,000	204,520	209,204
	2211100 Office and General Supplies and Services	1,400,000	1,400,000	1,431,640	1,464,424
	2211200 Fuel Oil and Lubricants	800,000	720,000	818,080	836,815
	2211300 Other Operating Expenses	4,260,000	4,260,000	4,356,276	4,456,035
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,260,000	1,260,000	1,288,476	1,317,982
	2220200 Routine Maintenance - Other Assets	100,000	100,000	102,260	104,602
	2640100 Scholarships and other Educational Benefits	8,200,000	8,200,000	8,517,340	8,726,866
	Gross Expenditure..... KShs.	124,144,096	127,659,096	131,298,745	134,424,916
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,928,590	3,500,000	3,514,700	3,709,063
	Net Expenditure.. Sub-Head..... KShs.	122,215,506	124,159,096	127,784,045	130,715,853
1051003300 Islamabad	Net Expenditure Head.....KShs	122,215,506	124,159,096	127,784,045	130,715,853
1051003401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	4,674,720	4,674,720	4,674,720	4,674,720
	2110200 Basic Wages - Temporary Employees	38,537,012	38,537,012	39,693,122	41,883,916
	2110300 Personal Allowance - Paid as Part of Salary	54,129,294	64,129,294	64,753,173	65,425,768
	2110400 Personal Allowances paid as Reimbursements	4,150,000	4,150,000	4,185,000	4,400,000

VOTE R1051 Ministry of Foreign Affairs and International Trade
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018
II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,024,450	3,024,450	3,115,184	3,208,639
	2210100 Utilities Supplies and Services	12,900,000	12,900,000	13,191,540	13,493,626
	2210200 Communication, Supplies and Services	2,816,052	2,816,052	2,879,695	2,945,640
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,376,000	1,376,000	1,407,098	1,439,320
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,518,000	5,518,000	5,642,707	5,771,925
	2210500 Printing , Advertising and Information Supplies and Services	330,000	235,000	337,458	345,187
	2210600 Rentals of Produced Assets	17,260,000	17,260,000	17,650,076	18,054,263
	2210800 Hospitality Supplies and Services	3,260,000	2,934,000	3,333,676	3,410,017
	2210900 Insurance Costs	3,545,000	3,545,000	3,625,117	3,708,132
	2211000 Specialised Materials and Supplies	1,314,000	1,314,000	1,343,696	1,374,467
	2211100 Office and General Supplies and Services	1,210,000	1,210,000	1,237,346	1,265,682
	2211200 Fuel Oil and Lubricants	920,000	828,000	940,792	962,336
	2211300 Other Operating Expenses	2,746,600	2,746,600	2,808,673	2,872,992
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,022,600	1,046,018
	2220200 Routine Maintenance - Other Assets	3,025,000	3,025,000	3,093,365	3,164,204
	2640100 Scholarships and other Educational Benefits	4,525,000	4,525,000	4,700,118	4,815,740
	3110300 Refurbishment of Buildings	140,000	98,000	143,164	146,442
	3110900 Purchase of Household Furniture and Institutional Equipment	83,500	66,800	85,387	87,342
	3111100 Purchase of Specialised Plant, Equipment and Machinery	790,000	553,000	807,854	826,354
	Gross Expenditure..... KShs.	167,274,628	176,465,928	180,671,561	185,322,730
	Appropriations in Aid				
	1140100 Receipts from VAT on Domestic Goods and Services	5,000,000	5,000,000	5,021,000	5,298,661
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	17,634,260	40,000,000	40,168,000	42,389,290

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1051003400 The Hague	Net Expenditure.. Sub-Head..... KShs.	144,640,368	131,465,928	135,482,561	137,634,779
1051003501 Headquarters	Net Expenditure Head.....KShs	144,640,368	131,465,928	135,482,561	137,634,779
	2110100 Basic Salaries - Permanent Employees	14,263,552	11,865,012	11,865,012	11,865,012
	2110200 Basic Wages - Temporary Employees	103,120,183	104,120,183	105,850,230	106,000,250
	2110300 Personal Allowance - Paid as Part of Salary	153,609,169	153,609,169	154,250,256	154,866,327
	2110400 Personal Allowances paid as Reimbursements	6,300,000	6,300,000	6,480,000	6,668,750
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	14,500,000	10,500,000	10,515,000	5,139,450
	2210100 Utilities Supplies and Services	5,950,000	5,950,000	6,084,470	6,223,804
	2210200 Communication, Supplies and Services	2,373,750	2,373,750	2,427,397	2,482,984
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	617,600	617,600	631,557	646,020
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,230,167	6,230,167	6,370,970	6,516,864
	2210500 Printing , Advertising and Information Supplies and Services	309,500	289,500	316,495	323,741
	2210600 Rentals of Produced Assets	141,673,246	141,673,246	144,875,061	148,192,701
	2210800 Hospitality Supplies and Services	1,102,500	992,250	1,127,417	1,153,234
	2210900 Insurance Costs	1,500,000	1,500,000	1,533,900	1,569,027
	2211000 Specialised Materials and Supplies	1,330,000	1,330,000	1,360,058	1,391,204
	2211100 Office and General Supplies and Services	1,075,000	1,075,000	1,099,295	1,124,470
	2211200 Fuel Oil and Lubricants	672,000	604,800	687,187	702,923
	2211300 Other Operating Expenses	2,070,000	2,070,000	2,116,782	2,165,257
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	840,000	858,984	878,655
	2220200 Routine Maintenance - Other Assets	1,850,000	1,850,000	1,891,810	1,935,133
	2640100 Scholarships and other Educational Benefits	45,897,000	45,897,000	47,673,214	48,845,975
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	400,000	511,300	523,008

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	505,783,667	500,087,677	508,526,395	509,214,789
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	14,073,108	30,000,000	30,126,000	31,791,968
	Net Expenditure.. Sub-Head..... KShs.	491,710,559	470,087,677	478,400,395	477,422,821
1051003500 Geneva	Net Expenditure Head.....KShs	491,710,559	470,087,677	478,400,395	477,422,821
1051003601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	9,403,994	8,084,232	8,245,918	8,407,612
	2110200 Basic Wages - Temporary Employees	12,000,000	12,000,000	12,360,000	12,730,800
	2110300 Personal Allowance - Paid as Part of Salary	30,203,595	21,063,960	21,608,069	22,169,422
	2110400 Personal Allowances paid as Reimbursements	3,100,000	3,000,000	3,006,000	3,015,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,223,500	1,223,500	1,260,205	1,298,011
	2210100 Utilities Supplies and Services	1,700,000	1,700,000	1,738,420	1,778,230
	2210200 Communication, Supplies and Services	1,035,000	1,035,000	1,058,391	1,082,629
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	760,000	760,000	777,176	794,973
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,000,000	5,113,000	5,230,088
	2210500 Printing , Advertising and Information Supplies and Services	650,000	400,000	664,690	679,911
	2210600 Rentals of Produced Assets	7,800,000	7,800,000	7,976,280	8,158,937
	2210800 Hospitality Supplies and Services	1,600,000	1,440,000	1,636,160	1,673,629
	2210900 Insurance Costs	500,000	500,000	511,300	523,009
	2211000 Specialised Materials and Supplies	900,000	900,000	920,340	941,416
	2211100 Office and General Supplies and Services	1,100,000	1,100,000	1,124,860	1,150,619
	2211200 Fuel Oil and Lubricants	1,000,000	900,000	1,022,600	1,046,018
	2211300 Other Operating Expenses	2,180,000	2,180,000	2,229,268	2,280,319
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	818,080	836,814

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	600,000	600,000	613,560	627,612
	2640100 Scholarships and other Educational Benefits	5,000,000	5,000,000	5,193,500	5,321,260
	3110900 Purchase of Household Furniture and Institutional Equipment	750,000	600,000	766,950	784,513
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	280,000	409,040	418,408
	Gross Expenditure..... KShs.	87,706,089	76,366,692	79,053,807	80,949,230
	Net Expenditure.. Sub-Head..... KShs.	87,706,089	76,366,692	79,053,807	80,949,230
	Net Expenditure Head.....KShs	87,706,089	76,366,692	79,053,807	80,949,230
1051003600 Mission To Somalia					
1051003701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,108,220	10,660,920	10,660,920	10,660,920
	2110200 Basic Wages - Temporary Employees	21,957,638	21,957,638	22,616,367	24,294,858
	2110300 Personal Allowance - Paid as Part of Salary	41,323,894	46,256,394	46,584,086	47,951,610
	2110400 Personal Allowances paid as Reimbursements	4,650,000	4,700,000	4,760,000	4,800,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,189,919	12,189,919	12,555,617	12,932,285
	2210100 Utilities Supplies and Services	1,650,000	2,150,000	2,187,290	2,228,833
	2210200 Communication, Supplies and Services	945,000	1,445,000	1,466,357	1,488,487
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,120,000	1,120,000	1,145,312	1,171,539
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	1,800,000	1,818,080	1,836,815
	2210500 Printing , Advertising and Information Supplies and Services	140,000	125,000	143,164	146,442
	2210600 Rentals of Produced Assets	31,878,080	31,878,080	32,598,525	33,345,031
	2210800 Hospitality Supplies and Services	1,700,000	1,530,000	1,738,420	1,778,230
	2210900 Insurance Costs	900,000	900,000	920,340	941,416
	2211000 Specialised Materials and Supplies	235,000	235,000	240,311	245,814
	2211100 Office and General Supplies and Services	350,000	350,000	357,910	366,107
	2211200 Fuel Oil and Lubricants	914,000	822,600	934,656	956,060

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	465,000	465,000	475,509	486,399
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	818,080	836,814
	2220200 Routine Maintenance - Other Assets	212,000	212,000	216,791	221,755
	2640100 Scholarships and other Educational Benefits	5,690,000	5,690,000	5,910,203	6,055,594
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	160,000	204,520	209,204
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	70,000	102,260	104,602
	Gross Expenditure..... KShs.	133,328,751	145,517,551	148,454,718	153,058,815
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,497,634	26,000,000	26,109,200	27,553,039
	Net Expenditure.. Sub-Head..... KShs.	122,831,117	119,517,551	122,345,518	125,505,776
1051003700 Los Angeles	Net Expenditure Head.....KShs	122,831,117	119,517,551	122,345,518	125,505,776
1051003801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	6,233,230	4,574,616	4,574,616	4,574,616
	2110200 Basic Wages - Temporary Employees	11,025,246	11,025,246	11,356,003	11,696,683
	2110300 Personal Allowance - Paid as Part of Salary	44,796,240	45,796,240	46,140,127	48,524,331
	2110400 Personal Allowances paid as Reimbursements	2,450,000	2,450,000	2,487,000	2,510,000
	2210100 Utilities Supplies and Services	1,514,171	1,514,171	1,548,391	1,583,849
	2210200 Communication, Supplies and Services	1,296,000	1,296,000	1,325,290	1,355,639
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	397,840	397,840	406,831	416,148
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,880,870	2,880,870	2,945,978	3,013,440
	2210500 Printing , Advertising and Information Supplies and Services	57,774	57,774	59,080	60,433
	2210600 Rentals of Produced Assets	24,137,960	24,137,960	24,683,478	25,248,730
	2210800 Hospitality Supplies and Services	610,000	549,000	623,786	638,070
	2210900 Insurance Costs	400,000	400,000	409,040	418,408

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	390,000	390,000	398,814	407,947
	2211100 Office and General Supplies and Services	212,000	212,000	216,792	221,756
	2211200 Fuel Oil and Lubricants	1,126,200	1,013,580	1,151,652	1,178,025
	2211300 Other Operating Expenses	2,350,000	2,350,000	2,403,110	2,458,142
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	240,000	245,424	251,044
	2220200 Routine Maintenance - Other Assets	264,000	264,000	269,966	276,149
	2640100 Scholarships and other Educational Benefits	1,900,000	1,900,000	1,973,530	2,022,079
	3110700 Purchase of Vehicles and Other Transport Equipment	5,409,300	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	160,000	204,520	209,204
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000	21,000	30,678	31,381
	Gross Expenditure..... KShs.	107,920,831	101,630,297	103,454,106	107,096,074
	Appropriations in Aid				
	1140100 Receipts from VAT on Domestic Goods and Services	300,000	300,000	301,260	317,920
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,135,914	1,250,000	1,255,250	1,324,665
	Net Expenditure.. Sub-Head..... KShs.	106,484,917	100,080,297	101,897,596	105,453,489
1051003800 Bujumbura	Net Expenditure Head.....KShs	106,484,917	100,080,297	101,897,596	105,453,489
1051003901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	6,182,928	5,292,888	5,292,888	5,292,888
	2110200 Basic Wages - Temporary Employees	25,092,100	25,092,100	25,844,863	27,620,209
	2110300 Personal Allowance - Paid as Part of Salary	56,188,345	56,188,345	57,873,995	59,610,215
	2110400 Personal Allowances paid as Reimbursements	2,600,000	2,600,000	2,700,000	2,756,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,257,300	10,257,300	11,565,019	12,881,970
	2210100 Utilities Supplies and Services	7,400,000	4,900,000	5,010,740	5,125,486
	2210200 Communication, Supplies and Services	5,559,130	2,759,130	2,821,486	2,886,098

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,040,000	1,040,000	1,063,504	1,087,858
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,700,000	3,300,000	3,374,580	3,451,859
	2210500 Printing , Advertising and Information Supplies and Services	400,000	300,000	409,040	418,408
	2210600 Rentals of Produced Assets	52,308,560	52,308,560	53,490,733	54,715,671
	2210800 Hospitality Supplies and Services	2,140,000	1,926,000	2,188,364	2,238,478
	2210900 Insurance Costs	1,200,000	1,200,000	1,227,120	1,255,222
	2211000 Specialised Materials and Supplies	1,240,000	1,240,000	1,268,024	1,297,062
	2211100 Office and General Supplies and Services	1,100,000	1,100,000	1,124,860	1,150,619
	2211200 Fuel Oil and Lubricants	800,000	720,000	818,080	836,814
	2211300 Other Operating Expenses	3,110,000	1,910,000	1,953,166	1,997,894
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	600,000	613,560	627,611
	2220200 Routine Maintenance - Other Assets	1,375,500	1,375,500	1,406,587	1,438,797
	2640100 Scholarships and other Educational Benefits	11,225,000	11,225,000	11,659,408	11,946,229
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	120,000	153,390	156,903
	Gross Expenditure..... KShs.	194,668,863	185,454,823	191,859,407	198,792,291
	Appropriations in Aid				
	1140100 Receipts from VAT on Domestic Goods and Services	3,050,000	3,200,000	3,200,000	3,500,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,666,802	3,200,000	3,213,440	3,391,143
	Net Expenditure.. Sub-Head..... KShs.	189,952,061	179,054,823	185,445,967	191,901,148
1051003900 Tel Aviv	Net Expenditure Head.....KShs	189,952,061	179,054,823	185,445,967	191,901,148
1051004001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	12,345,498	9,117,048	9,117,048	9,117,048
	2110200 Basic Wages - Temporary Employees	23,200,000	23,200,000	23,896,000	24,612,880
	2110300 Personal Allowance - Paid as Part of Salary	72,398,880	80,807,800	81,585,792	83,183,366

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	14,747,480	14,780,000	14,805,000	14,860,000
	2210100 Utilities Supplies and Services	7,400,000	7,400,000	7,567,240	7,740,530
	2210200 Communication, Supplies and Services	2,988,000	2,988,000	3,055,529	3,125,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,600,000	1,636,160	1,673,628
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,400,000	4,400,000	4,499,440	4,602,478
	2210500 Printing , Advertising and Information Supplies and Services	335,000	285,000	342,571	350,415
	2210600 Rentals of Produced Assets	11,095,000	11,095,000	11,345,747	11,605,564
	2210800 Hospitality Supplies and Services	1,225,000	1,102,500	1,252,685	1,281,371
	2210900 Insurance Costs	900,000	900,000	920,340	941,416
	2211000 Specialised Materials and Supplies	650,000	650,000	664,690	679,911
	2211100 Office and General Supplies and Services	1,460,000	1,460,000	1,492,996	1,527,186
	2211200 Fuel Oil and Lubricants	2,044,100	1,839,690	2,090,297	2,138,164
	2211300 Other Operating Expenses	4,480,000	4,480,000	4,581,248	4,686,159
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	818,080	836,814
	2220200 Routine Maintenance - Other Assets	1,875,000	1,875,000	1,917,375	1,961,284
	2640100 Scholarships and other Educational Benefits	8,200,000	8,200,000	8,517,340	8,726,866
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	320,000	409,040	418,407
	3111000 Purchase of Office Furniture and General Equipment	200,000	160,000	204,520	209,204
	Gross Expenditure..... KShs.	172,743,958	177,460,038	180,719,138	184,278,191
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	7,580,462	10,000,000	10,042,000	10,597,323
	Net Expenditure.. Sub-Head..... KShs.	165,163,496	167,460,038	170,677,138	173,680,868
1051004000 Pretoria	Net Expenditure Head.....KShs	165,163,496	167,460,038	170,677,138	173,680,868

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1051004101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	8,636,044	7,832,964	7,832,964	7,832,964
	2110200 Basic Wages - Temporary Employees	36,875,000	41,375,000	42,721,250	45,120,688
	2110300 Personal Allowance - Paid as Part of Salary	58,820,256	64,266,580	64,834,864	65,097,910
	2110400 Personal Allowances paid as Reimbursements	6,000,000	6,000,000	6,060,000	6,150,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,500,000	11,500,000	11,845,000	12,200,350
	2210100 Utilities Supplies and Services	5,300,000	5,300,000	5,419,780	5,543,893
	2210200 Communication, Supplies and Services	1,890,000	1,890,000	1,932,714	1,976,973
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,400	470,400	481,030	492,047
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,000,000	3,067,800	3,138,052
	2210500 Printing , Advertising and Information Supplies and Services	133,000	105,000	136,006	139,120
	2210600 Rentals of Produced Assets	59,910,886	59,910,886	61,264,872	62,667,838
	2210800 Hospitality Supplies and Services	612,000	550,800	625,831	640,162
	2210900 Insurance Costs	800,000	800,000	818,080	836,814
	2211000 Specialised Materials and Supplies	300,000	300,000	306,780	313,806
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	1,022,600	1,046,017
	2211200 Fuel Oil and Lubricants	666,150	599,535	681,205	696,805
	2211300 Other Operating Expenses	1,724,600	1,724,600	1,763,576	1,803,962
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	448,000	448,000	458,125	468,616
	2220200 Routine Maintenance - Other Assets	1,015,000	1,015,000	1,037,939	1,061,709
	2640100 Scholarships and other Educational Benefits	5,500,000	5,500,000	5,712,850	5,853,386
	3110700 Purchase of Vehicles and Other Transport Equipment	8,455,084	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	80,000	102,260	104,602
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	70,000	102,260	104,602

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	213,256,420	213,738,765	218,227,786	223,290,316
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,961,236	5,760,000	5,784,192	6,104,058
	Net Expenditure.. Sub-Head..... KShs.	210,295,184	207,978,765	212,443,594	217,186,258
1051004100 Vienna	Net Expenditure Head.....KShs	210,295,184	207,978,765	212,443,594	217,186,258
1051004201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,461,488	5,461,488	5,461,488	5,461,488
	2110200 Basic Wages - Temporary Employees	13,186,912	13,186,912	13,582,519	13,989,995
	2110300 Personal Allowance - Paid as Part of Salary	39,450,240	40,450,240	40,633,747	41,852,760
	2110400 Personal Allowances paid as Reimbursements	4,500,000	5,000,000	5,055,000	5,090,000
	2210100 Utilities Supplies and Services	2,390,993	2,390,993	2,445,029	2,501,021
	2210200 Communication, Supplies and Services	2,509,693	2,509,693	2,566,412	2,625,183
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,448,334	1,448,334	1,481,066	1,514,983
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,118,473	6,118,473	6,256,750	6,400,029
	2210500 Printing , Advertising and Information Supplies and Services	472,500	374,500	483,178	494,244
	2210600 Rentals of Produced Assets	20,485,050	20,485,050	20,948,012	21,427,722
	2210800 Hospitality Supplies and Services	998,900	899,010	1,021,475	1,044,867
	2210900 Insurance Costs	194,552	194,552	198,949	203,505
	2211000 Specialised Materials and Supplies	175,000	175,000	178,955	183,053
	2211100 Office and General Supplies and Services	425,000	425,000	434,605	444,558
	2211200 Fuel Oil and Lubricants	1,010,000	909,000	1,032,826	1,056,478
	2211300 Other Operating Expenses	4,402,033	4,402,033	4,501,519	4,604,604
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	908,000	908,000	928,521	949,784
	2220200 Routine Maintenance - Other Assets	1,357,122	1,357,122	1,387,793	1,419,573

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	5,668,740	5,668,740	5,888,120	6,032,968
	3110700 Purchase of Vehicles and Other Transport Equipment	6,934,536	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	200,000	255,650	261,504
	Gross Expenditure..... KShs.	118,347,566	112,564,140	114,741,614	117,558,319
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	552,550	1,050,000	1,054,410	1,112,719
	Net Expenditure.. Sub-Head..... KShs.	117,795,016	111,514,140	113,687,204	116,445,600
1051004200 Kuala Lumpur	Net Expenditure Head.....KShs	117,795,016	111,514,140	113,687,204	116,445,600
1051004301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	6,767,442	5,288,112	5,288,112	5,288,112
	2110200 Basic Wages - Temporary Employees	10,900,000	11,900,000	12,027,000	13,563,810
	2110300 Personal Allowance - Paid as Part of Salary	45,069,175	45,069,175	46,271,250	47,509,388
	2110400 Personal Allowances paid as Reimbursements	6,850,000	2,730,000	7,192,500	7,290,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	380,000	380,000	391,400	403,142
	2210100 Utilities Supplies and Services	700,000	1,700,000	1,715,820	1,732,213
	2210200 Communication, Supplies and Services	1,887,300	1,887,300	1,929,953	1,974,149
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,000	480,000	490,848	502,088
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,200,000	5,200,000	5,272,320	5,347,256
	2210500 Printing , Advertising and Information Supplies and Services	145,000	95,000	148,277	151,672
	2210600 Rentals of Produced Assets	28,002,552	28,000,000	28,632,800	29,288,491
	2210800 Hospitality Supplies and Services	1,420,000	1,278,000	1,452,092	1,485,346
	2210900 Insurance Costs	350,000	350,000	357,910	366,107
	2211000 Specialised Materials and Supplies	300,000	300,000	306,780	313,805
	2211100 Office and General Supplies and Services	400,000	400,000	409,040	418,407

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	350,000	315,000	357,910	366,106
	2211300 Other Operating Expenses	670,000	670,000	685,142	700,831
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	409,040	418,407
	2220200 Routine Maintenance - Other Assets	440,000	440,000	449,944	460,249
	2640100 Scholarships and other Educational Benefits	4,525,000	4,525,000	4,700,118	4,815,740
	3110900 Purchase of Household Furniture and Institutional Equipment	235,000	188,000	240,311	245,814
	Gross Expenditure..... KShs.	113,471,469	111,595,587	118,728,567	122,641,133
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,752,552	1,750,000	1,750,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	111,718,917	109,845,587	116,978,567	120,641,133
1051004300 Kuwait	Net Expenditure Head.....KShs	111,718,917	109,845,587	116,978,567	120,641,133
1051004401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,346,108	5,369,988	5,369,988	5,369,988
	2110200 Basic Wages - Temporary Employees	21,831,500	25,831,500	26,986,445	27,161,038
	2110300 Personal Allowance - Paid as Part of Salary	36,500,000	41,113,560	42,580,000	43,920,988
	2110400 Personal Allowances paid as Reimbursements	6,561,429	5,950,000	6,247,500	6,550,000
	2210100 Utilities Supplies and Services	4,500,000	4,500,000	4,601,700	4,707,080
	2210200 Communication, Supplies and Services	1,440,000	3,440,000	3,472,544	3,506,266
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,000	1,480,000	1,490,848	1,502,089
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,429,000	2,429,000	2,461,295	2,494,760
	2210500 Printing , Advertising and Information Supplies and Services	275,000	200,000	281,215	287,655
	2210600 Rentals of Produced Assets	30,715,000	35,715,000	39,332,200	35,662,963
	2210800 Hospitality Supplies and Services	1,700,000	2,430,000	2,738,420	2,778,230
	2210900 Insurance Costs	300,000	300,000	306,780	313,805

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	200,000	200,000	204,520	209,204
	2211100 Office and General Supplies and Services	800,000	1,300,000	1,318,080	1,336,814
	2211200 Fuel Oil and Lubricants	800,000	1,170,000	1,318,080	1,336,814
	2211300 Other Operating Expenses	760,000	760,000	777,176	794,974
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	511,300	523,009
	2220200 Routine Maintenance - Other Assets	190,000	190,000	194,294	198,744
	2640100 Scholarships and other Educational Benefits	2,024,606	5,600,000	5,640,770	5,936,761
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	-	-	-
	Gross Expenditure..... KShs.	117,352,643	138,479,048	145,833,155	144,591,182
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,524,606	3,000,000	3,000,000	3,500,000
	Net Expenditure.. Sub-Head..... KShs.	112,828,037	135,479,048	142,833,155	141,091,182
1051004400 Dublin	Net Expenditure Head.....KShs	112,828,037	135,479,048	142,833,155	141,091,182
1051004501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	17,103,350	5,931,216	5,931,216	5,931,216
	2110200 Basic Wages - Temporary Employees	23,739,499	23,739,499	24,451,684	25,185,234
	2110300 Personal Allowance - Paid as Part of Salary	49,196,114	56,496,984	57,671,997	58,192,157
	2110400 Personal Allowances paid as Reimbursements	1,050,000	3,050,000	3,087,000	3,100,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,107,010	7,107,010	7,320,220	7,539,827
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,822,425	1,822,425	1,877,098	1,933,411
	2210100 Utilities Supplies and Services	4,902,500	4,902,500	5,013,297	5,128,100
	2210200 Communication, Supplies and Services	2,160,000	2,160,000	2,208,816	2,259,398
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,568,000	2,568,000	2,626,037	2,686,173
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,870,000	4,870,000	4,980,062	5,094,106

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	275,000	225,000	281,215	287,655
	2210600 Rentals of Produced Assets	46,687,549	46,687,549	47,742,688	48,835,995
	2210700 Training Expenses	75,000	60,000	76,695	78,451
	2210800 Hospitality Supplies and Services	1,950,000	1,755,000	1,994,070	2,039,734
	2210900 Insurance Costs	650,000	650,000	664,690	679,911
	2211000 Specialised Materials and Supplies	250,000	250,000	255,650	261,505
	2211100 Office and General Supplies and Services	770,000	770,000	787,402	805,434
	2211200 Fuel Oil and Lubricants	683,400	615,060	698,845	714,849
	2211300 Other Operating Expenses	2,114,000	2,114,000	2,161,776	2,211,282
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	710,000	710,000	726,046	742,672
	2220200 Routine Maintenance - Other Assets	670,000	670,000	685,142	700,832
	2640100 Scholarships and other Educational Benefits	4,166,568	4,166,568	4,327,815	4,434,279
	3110300 Refurbishment of Buildings	100,000	70,000	102,260	104,602
	3110700 Purchase of Vehicles and Other Transport Equipment	7,828,696	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	209,065	167,252	213,790	218,686
	3111000 Purchase of Office Furniture and General Equipment	356,000	284,800	364,046	372,383
	3111100 Purchase of Specialised Plant, Equipment and Machinery	136,000	95,200	139,074	142,259
	Gross Expenditure..... KShs.	182,150,176	171,938,063	176,388,631	179,680,151
	Appropriations in Aid				
	1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,004,200	1,059,732
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,848,302	11,000,000	11,046,200	11,657,055
	Net Expenditure.. Sub-Head..... KShs.	174,301,874	159,938,063	164,338,231	166,963,364
1051004500 Madrid	Net Expenditure Head.....KShs	174,301,874	159,938,063	164,338,231	166,963,364

VOTE R1051 Ministry of Foreign Affairs and International Trade
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018
II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1051004601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,280,216	8,328,216	8,328,216	8,328,216
	2110200 Basic Wages - Temporary Employees	25,218,680	25,218,680	25,975,240	26,754,498
	2110300 Personal Allowance - Paid as Part of Salary	55,794,902	64,391,904	65,805,000	66,192,812
	2110400 Personal Allowances paid as Reimbursements	9,300,000	9,300,000	9,550,000	9,700,000
	2210100 Utilities Supplies and Services	4,100,000	4,100,000	4,192,660	4,288,672
	2210200 Communication, Supplies and Services	1,190,250	1,190,250	1,217,150	1,245,022
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	416,000	416,000	425,402	435,143
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,557,333	3,557,333	3,637,729	3,721,032
	2210500 Printing , Advertising and Information Supplies and Services	414,000	255,000	423,356	433,051
	2210600 Rentals of Produced Assets	61,500,000	52,500,000	53,686,500	54,915,921
	2210800 Hospitality Supplies and Services	1,162,600	1,046,340	1,188,875	1,216,100
	2210900 Insurance Costs	200,000	200,000	204,520	209,204
	2211000 Specialised Materials and Supplies	150,000	150,000	153,390	156,903
	2211100 Office and General Supplies and Services	472,500	472,500	483,179	494,243
	2211200 Fuel Oil and Lubricants	500,000	450,000	511,300	523,009
	2211300 Other Operating Expenses	458,960	458,960	469,332	480,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	306,780	313,805
	2220200 Routine Maintenance - Other Assets	240,000	240,000	245,424	251,045
	2640100 Scholarships and other Educational Benefits	11,479,858	11,479,858	11,924,129	12,217,462
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	200,000	255,650	261,505
	Gross Expenditure..... KShs.	181,985,299	184,255,041	188,983,832	192,137,723
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,020,800	6,000,000	6,025,200	6,358,394

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1051004600 Seoul	Net Expenditure.. Sub-Head..... KShs.	178,964,499	178,255,041	182,958,632	185,779,329
1051004701 Headquarters	Net Expenditure Head.....KShs	178,964,499	178,255,041	182,958,632	185,779,329
	2110100 Basic Salaries - Permanent Employees	7,033,758	5,554,668	5,554,668	5,554,668
	2110200 Basic Wages - Temporary Employees	6,000,000	7,200,000	7,980,000	8,365,400
	2110300 Personal Allowance - Paid as Part of Salary	42,402,537	42,402,537	43,674,613	44,984,852
	2110400 Personal Allowances paid as Reimbursements	4,000,000	4,000,000	4,200,000	4,300,000
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,045,200	2,092,035
	2210200 Communication, Supplies and Services	1,107,000	1,107,000	1,132,018	1,157,941
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,000	168,000	171,797	175,731
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,552,000	2,552,000	2,609,675	2,669,437
	2210500 Printing , Advertising and Information Supplies and Services	110,000	110,000	112,486	115,062
	2210600 Rentals of Produced Assets	21,827,000	21,827,000	22,320,290	22,831,425
	2210800 Hospitality Supplies and Services	900,000	810,000	920,340	941,416
	2210900 Insurance Costs	720,000	720,000	736,272	753,133
	2211000 Specialised Materials and Supplies	400,000	400,000	409,040	418,407
	2211100 Office and General Supplies and Services	385,000	385,000	393,701	402,717
	2211200 Fuel Oil and Lubricants	790,000	711,000	807,854	826,353
	2211300 Other Operating Expenses	2,530,000	2,530,000	2,587,178	2,646,424
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	350,000	357,910	366,106
	2220200 Routine Maintenance - Other Assets	500,000	500,000	511,300	523,009
	2640100 Scholarships and other Educational Benefits	3,561,427	3,561,427	3,699,254	3,790,256
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	200,000	255,650	261,504
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	35,000	51,130	52,301

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	97,636,722	97,123,632	100,530,376	103,228,177
	Appropriations in Aid				
	1140100 Receipts from VAT on Domestic Goods and Services	-	1,800,000	1,807,560	1,907,518
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	973,920	1,000,000	1,004,200	1,059,732
	Net Expenditure.. Sub-Head..... KShs.	96,662,802	94,323,632	97,718,616	100,260,927
1051004700 Kigali					
	Net Expenditure Head.....KShs	96,662,802	94,323,632	97,718,616	100,260,927
1051004801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	7,341,480	7,652,520	7,652,520	7,652,520
	2110200 Basic Wages - Temporary Employees	36,680,900	36,680,900	37,781,327	38,914,767
	2110300 Personal Allowance - Paid as Part of Salary	57,822,100	68,105,232	66,556,763	67,343,466
	2110400 Personal Allowances paid as Reimbursements	3,000,000	3,000,000	3,100,000	3,160,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,700,000	4,700,000	4,841,000	4,986,230
	2210100 Utilities Supplies and Services	5,200,000	5,200,000	5,317,520	5,439,292
	2210200 Communication, Supplies and Services	3,051,000	3,051,000	3,119,952	3,191,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,489,600	1,489,600	1,523,264	1,558,149
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,543,333	4,543,333	4,646,012	4,752,406
	2210500 Printing , Advertising and Information Supplies and Services	286,300	261,800	292,771	299,475
	2210600 Rentals of Produced Assets	41,000,000	41,000,000	41,926,600	42,886,719
	2210800 Hospitality Supplies and Services	829,000	746,100	847,735	867,149
	2210900 Insurance Costs	1,050,000	1,050,000	1,073,730	1,098,318
	2211000 Specialised Materials and Supplies	800,000	800,000	818,080	836,815
	2211100 Office and General Supplies and Services	605,000	605,000	618,673	632,841
	2211200 Fuel Oil and Lubricants	520,000	468,000	531,752	543,929
	2211300 Other Operating Expenses	1,469,800	1,469,800	1,503,017	1,537,437

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	448,000	448,000	458,125	468,616
	2220200 Routine Maintenance - Other Assets	945,000	945,000	966,357	988,487
	2640100 Scholarships and other Educational Benefits	7,000,000	7,000,000	7,270,900	7,449,764
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	400,000	511,300	523,009
	Gross Expenditure..... KShs.	179,281,513	189,616,285	191,357,398	195,130,789
	Appropriations in Aid				
	1140100 Receipts from VAT on Domestic Goods and Services	1,200,000	1,200,000	1,205,040	1,271,679
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	14,444,136	33,000,000	33,138,600	34,971,165
	Net Expenditure.. Sub-Head..... KShs.	163,637,377	155,416,285	157,013,758	158,887,945
1051004800 Canberra	Net Expenditure Head.....KShs	163,637,377	155,416,285	157,013,758	158,887,945
1051004901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	4,459,776	4,459,776	4,459,776	4,459,776
	2110200 Basic Wages - Temporary Employees	12,146,859	12,146,859	12,511,265	12,886,603
	2110300 Personal Allowance - Paid as Part of Salary	38,997,729	49,974,768	50,102,360	51,372,691
	2110400 Personal Allowances paid as Reimbursements	2,700,000	2,700,000	2,800,000	2,865,000
	2210100 Utilities Supplies and Services	2,800,000	2,800,000	2,863,280	2,928,849
	2210200 Communication, Supplies and Services	2,880,000	2,880,000	2,945,088	3,012,530
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	800,000	818,080	836,814
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,250,000	5,250,000	5,368,650	5,491,593
	2210500 Printing , Advertising and Information Supplies and Services	154,800	133,800	158,299	161,923
	2210600 Rentals of Produced Assets	31,413,000	31,413,000	32,122,934	32,858,549
	2210800 Hospitality Supplies and Services	762,500	686,250	779,733	797,589
	2210900 Insurance Costs	500,000	500,000	511,300	523,009
	2211000 Specialised Materials and Supplies	350,000	350,000	357,910	366,107

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	725,000	725,000	741,385	758,363
	2211200 Fuel Oil and Lubricants	197,050	177,345	201,503	206,118
	2211300 Other Operating Expenses	900,000	900,000	920,340	941,416
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	306,780	313,805
	2220200 Routine Maintenance - Other Assets	267,500	267,500	273,546	279,809
	2640100 Scholarships and other Educational Benefits	1,950,000	1,950,000	2,025,465	2,075,291
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	240,000	306,780	313,806
	3111000 Purchase of Office Furniture and General Equipment	1,307,833	1,046,266	1,337,390	1,368,017
	Gross Expenditure..... KShs.	109,162,047	119,700,564	121,911,864	124,817,658
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	549,948	2,200,000	2,209,240	2,331,411
	Net Expenditure.. Sub-Head..... KShs.	108,612,099	117,500,564	119,702,624	122,486,247
1051004900 Tehran	Net Expenditure Head.....KShs	108,612,099	117,500,564	119,702,624	122,486,247
1051005001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	6,411,730	4,695,600	4,695,600	4,695,600
	2110200 Basic Wages - Temporary Employees	7,056,400	7,056,400	7,268,092	8,486,135
	2110300 Personal Allowance - Paid as Part of Salary	58,353,710	58,353,710	58,411,648	59,863,997
	2110400 Personal Allowances paid as Reimbursements	2,750,000	4,750,000	4,882,500	4,930,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,335,185	3,335,185	3,435,241	3,538,298
	2210100 Utilities Supplies and Services	5,429,999	5,429,999	5,552,717	5,679,874
	2210200 Communication, Supplies and Services	1,926,675	1,926,675	1,970,218	2,015,336
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	997,440	997,440	1,019,983	1,043,339
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,115,500	4,115,500	4,208,510	4,304,885
	2210500 Printing , Advertising and Information Supplies and Services	209,650	179,690	214,387	219,299

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	7,650,000	7,650,000	7,822,890	8,002,035
	2210800 Hospitality Supplies and Services	1,064,250	957,825	1,088,303	1,113,224
	2210900 Insurance Costs	2,070,000	2,070,000	2,116,782	2,165,257
	2211000 Specialised Materials and Supplies	710,000	710,000	726,046	742,672
	2211100 Office and General Supplies and Services	1,035,000	1,035,000	1,058,391	1,082,629
	2211200 Fuel Oil and Lubricants	532,500	479,250	544,535	557,004
	2211300 Other Operating Expenses	1,552,000	1,552,000	1,587,075	1,623,420
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	595,000	595,000	608,447	622,380
	2220200 Routine Maintenance - Other Assets	1,906,000	1,906,000	1,949,076	1,993,710
	2640100 Scholarships and other Educational Benefits	2,725,100	2,725,100	2,830,562	2,900,192
	3110800 Overhaul of Vehicles and Other Transport Equipment	800,000	800,000	818,080	836,814
	3110900 Purchase of Household Furniture and Institutional Equipment	750,000	600,000	766,950	784,513
	3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000	98,000	143,164	146,443
	Gross Expenditure..... KShs.	112,116,139	112,018,374	113,719,197	117,347,056
	Appropriations in Aid				
	1140100 Receipts from VAT on Domestic Goods and Services	3,000,000	3,000,000	3,012,600	3,179,197
	1410400 Rents	86,256,804	88,128,000	88,498,138	93,392,085
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	502,100	529,866
	Net Expenditure.. Sub-Head..... KShs.	22,359,335	20,390,374	21,706,359	20,245,908
1051005000 Windhoek	Net Expenditure Head.....KShs	22,359,335	20,390,374	21,706,359	20,245,908
1051005101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	6,728,264	5,647,824	5,647,824	5,647,824
	2110200 Basic Wages - Temporary Employees	17,601,020	17,601,020	18,129,051	18,672,922
	2110300 Personal Allowance - Paid as Part of Salary	58,817,300	59,759,520	59,994,156	61,068,981

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	4,000,000	6,000,000	6,100,000	6,160,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,684,804	4,684,804	4,825,348	4,970,109
	2210100 Utilities Supplies and Services	2,150,000	2,150,000	2,198,590	2,248,939
	2210200 Communication, Supplies and Services	2,970,000	2,970,000	3,037,122	3,106,673
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,400,000	1,431,640	1,464,425
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,200,000	4,200,000	4,294,920	4,393,275
	2210500 Printing , Advertising and Information Supplies and Services	350,000	100,000	357,910	366,106
	2210600 Rentals of Produced Assets	41,176,615	41,176,615	42,107,206	43,071,462
	2210800 Hospitality Supplies and Services	2,200,000	1,980,000	2,249,720	2,301,239
	2210900 Insurance Costs	5,200,000	5,200,000	5,317,520	5,439,291
	2211000 Specialised Materials and Supplies	250,000	250,000	255,650	261,505
	2211100 Office and General Supplies and Services	550,000	550,000	562,430	575,310
	2211200 Fuel Oil and Lubricants	800,000	720,000	818,080	836,814
	2211300 Other Operating Expenses	2,570,000	2,570,000	2,628,082	2,688,266
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	511,300	523,009
	2220200 Routine Maintenance - Other Assets	1,850,000	1,850,000	1,891,810	1,935,134
	2640100 Scholarships and other Educational Benefits	18,600,000	14,000,000	12,324,567	10,381,310
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	320,000	409,040	418,408
	3111000 Purchase of Office Furniture and General Equipment	100,000	80,000	102,260	104,602
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	140,000	204,520	209,204
	Gross Expenditure..... KShs.	177,298,003	173,849,783	175,398,746	176,844,808
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	623,926	1,300,000	1,305,460	1,377,652

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1051005100 Brazilia	Net Expenditure.. Sub-Head..... KShs.	176,674,077	172,549,783	174,093,286	175,467,156
1051005201 Headquarters	Net Expenditure Head.....KShs	176,674,077	172,549,783	174,093,286	175,467,156
	2110100 Basic Salaries - Permanent Employees	6,028,224	6,315,744	6,315,744	6,315,744
	2110200 Basic Wages - Temporary Employees	11,555,435	11,555,435	11,902,098	12,259,161
	2110300 Personal Allowance - Paid as Part of Salary	40,178,500	41,174,784	42,383,855	44,625,371
	2110400 Personal Allowances paid as Reimbursements	4,000,000	6,000,000	6,100,000	6,160,000
	2210100 Utilities Supplies and Services	2,950,000	2,950,000	3,016,670	3,085,753
	2210200 Communication, Supplies and Services	2,830,500	2,830,500	2,894,469	2,960,753
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	969,856	969,856	991,775	1,014,487
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,802,000	4,802,000	4,910,525	5,022,976
	2210500 Printing , Advertising and Information Supplies and Services	741,000	541,000	757,747	775,099
	2210600 Rentals of Produced Assets	38,396,000	35,396,000	36,195,949	37,024,837
	2210800 Hospitality Supplies and Services	3,454,994	1,372,500	1,559,465	1,595,177
	2210900 Insurance Costs	3,550,000	3,550,000	3,630,230	3,713,362
	2211000 Specialised Materials and Supplies	400,000	400,000	409,040	418,408
	2211100 Office and General Supplies and Services	900,000	900,000	920,340	941,416
	2211200 Fuel Oil and Lubricants	835,280	751,752	854,157	873,717
	2211300 Other Operating Expenses	5,314,000	5,314,000	5,434,096	5,558,537
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	715,820	732,212
	2220200 Routine Maintenance - Other Assets	705,000	705,000	720,933	737,443
	2640100 Scholarships and other Educational Benefits	4,291,803	7,291,803	7,573,995	7,760,316
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	511,300	523,009
	3110900 Purchase of Household Furniture and Institutional Equipment	350,000	280,000	357,910	366,106

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	133,452,592	134,300,374	138,156,118	142,463,884
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,729,994	4,000,000	4,000,000	4,595,000
	Net Expenditure.. Sub-Head..... KShs.	128,722,598	130,300,374	134,156,118	137,868,884
1051005200 Bangkok	Net Expenditure Head.....KShs	128,722,598	130,300,374	134,156,118	137,868,884
1051005301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,621,532	5,621,532	5,621,532	5,621,532
	2110200 Basic Wages - Temporary Employees	5,800,000	5,800,000	5,974,000	6,153,220
	2110300 Personal Allowance - Paid as Part of Salary	39,888,557	40,772,928	41,085,214	42,317,770
	2110400 Personal Allowances paid as Reimbursements	3,000,000	4,000,000	4,020,000	3,670,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,846,810	2,846,810	2,932,214	3,020,181
	2210100 Utilities Supplies and Services	1,490,000	1,490,000	1,523,674	1,558,566
	2210200 Communication, Supplies and Services	1,021,500	1,021,500	1,044,586	1,068,508
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,920	285,920	292,382	299,077
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	900,000	920,340	941,416
	2210500 Printing , Advertising and Information Supplies and Services	352,500	327,500	360,467	368,722
	2210600 Rentals of Produced Assets	13,118,000	17,118,000	20,646,219	21,064,998
	2210700 Training Expenses	100,000	80,000	102,260	104,602
	2210800 Hospitality Supplies and Services	3,537,658	1,161,000	1,307,854	1,326,355
	2210900 Insurance Costs	600,000	600,000	613,560	627,612
	2211000 Specialised Materials and Supplies	250,000	250,000	255,650	261,505
	2211100 Office and General Supplies and Services	425,000	425,000	434,605	444,558
	2211200 Fuel Oil and Lubricants	715,000	643,500	731,159	747,903
	2211300 Other Operating Expenses	3,760,000	3,760,000	3,844,976	3,933,026

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	511,300	523,009
	2220200 Routine Maintenance - Other Assets	880,000	880,000	899,888	920,496
	2640100 Scholarships and other Educational Benefits	634,500	634,500	659,055	675,268
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	160,000	204,520	209,204
	3111000 Purchase of Office Furniture and General Equipment	50,000	440,000	556,000	560,000
	Gross Expenditure..... KShs.	86,476,977	89,718,190	94,541,455	96,417,528
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,697,658	3,600,000	3,615,120	3,815,036
	1450200 Receipts Not Classified Elsewhere	500,000	500,000	502,100	529,866
	Net Expenditure.. Sub-Head..... KShs.	81,279,319	85,618,190	90,424,235	92,072,626
1051005300 Gaborone	Net Expenditure Head.....KShs	81,279,319	85,618,190	90,424,235	92,072,626
1051005401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	2,409,570	-	-	-
	2110200 Basic Wages - Temporary Employees	9,500,000	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	24,000,000	-	-	-
	2210100 Utilities Supplies and Services	750,000	-	-	-
	2210200 Communication, Supplies and Services	1,035,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,100,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	235,000	-	-	-
	2210600 Rentals of Produced Assets	15,400,000	-	-	-
	2210800 Hospitality Supplies and Services	1,000,000	-	-	-
	2210900 Insurance Costs	550,000	-	-	-
	2211000 Specialised Materials and Supplies	230,000	-	-	-

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	600,000	-	-	-
	2211200 Fuel Oil and Lubricants	142,000	-	-	-
	2211300 Other Operating Expenses	540,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	330,000	-	-	-
	2220200 Routine Maintenance - Other Assets	468,679	-	-	-
	2640100 Scholarships and other Educational Benefits	1,800,000	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	450,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	500,000	-	-	-
	Gross Expenditure..... KShs.	64,920,249	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	64,920,249	-	-	-
1051005400 Tripoli	Net Expenditure Head.....KShs	64,920,249	-	-	-
1051005501 Headquarters	2110100 Basic Salaries - Permanent Employees	5,189,376	5,189,376	5,189,376	5,189,376
	2110200 Basic Wages - Temporary Employees	8,284,770	8,284,770	8,533,313	9,789,312
	2110300 Personal Allowance - Paid as Part of Salary	45,414,062	49,414,062	49,776,484	50,179,778
	2110400 Personal Allowances paid as Reimbursements	9,500,000	9,500,000	9,610,000	9,700,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,500,000	1,500,000	1,545,000	1,591,350
	2210100 Utilities Supplies and Services	3,480,000	3,480,000	3,558,648	3,640,141
	2210200 Communication, Supplies and Services	2,115,000	2,115,000	2,162,799	2,212,328
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,440,000	1,440,000	1,472,544	1,506,265
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,900,000	3,900,000	3,988,140	4,079,468
	2210500 Printing , Advertising and Information Supplies and Services	320,000	295,000	327,232	334,725
	2210600 Rentals of Produced Assets	50,351,000	50,351,000	51,488,933	52,668,030
	2210800 Hospitality Supplies and Services	1,600,000	1,440,000	1,636,160	1,673,629

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210900 Insurance Costs	250,000	250,000	255,650	261,504
	2211000 Specialised Materials and Supplies	250,000	250,000	255,650	261,505
	2211100 Office and General Supplies and Services	1,200,000	1,200,000	1,227,120	1,255,221
	2211200 Fuel Oil and Lubricants	770,000	693,000	787,402	805,433
	2211300 Other Operating Expenses	2,425,000	2,425,000	2,479,805	2,536,592
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	818,080	836,814
	2220200 Routine Maintenance - Other Assets	970,000	970,000	991,922	1,014,638
	2640100 Scholarships and other Educational Benefits	5,475,000	5,475,000	5,686,883	5,826,780
	3110700 Purchase of Vehicles and Other Transport Equipment	7,579,846	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	350,000	280,000	357,910	366,106
	Gross Expenditure..... KShs.	153,164,054	149,252,208	152,149,051	155,728,995
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,054,676	18,000,000	18,075,600	19,075,181
	Net Expenditure.. Sub-Head..... KShs.	143,109,378	131,252,208	134,073,451	136,653,814
1051005500 Juba	Net Expenditure Head.....KShs	143,109,378	131,252,208	134,073,451	136,653,814
1051005601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	6,522,438	5,471,088	5,471,088	5,471,088
	2110200 Basic Wages - Temporary Employees	22,000,520	22,000,520	22,660,536	23,340,352
	2110300 Personal Allowance - Paid as Part of Salary	43,660,080	45,660,080	45,969,882	46,318,979
	2110400 Personal Allowances paid as Reimbursements	3,100,000	4,100,000	4,206,000	4,238,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,687,850	1,687,850	1,738,486	1,790,640
	2210100 Utilities Supplies and Services	2,050,000	2,050,000	2,096,330	2,144,336
	2210200 Communication, Supplies and Services	1,908,900	1,908,900	1,952,041	1,996,743
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,101,576	850,400	358,319	366,524

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,750,000	1,750,000	1,789,550	1,830,531
	2210500 Printing , Advertising and Information Supplies and Services	175,000	150,000	178,955	183,053
	2210600 Rentals of Produced Assets	32,741,040	33,741,040	43,134,268	44,383,646
	2210800 Hospitality Supplies and Services	2,300,000	2,070,000	2,351,980	2,405,840
	2210900 Insurance Costs	200,000	200,000	204,520	209,204
	2211000 Specialised Materials and Supplies	520,000	520,000	531,752	543,929
	2211100 Office and General Supplies and Services	800,000	883,416	818,080	836,815
	2211200 Fuel Oil and Lubricants	507,000	456,300	518,458	530,331
	2211300 Other Operating Expenses	750,000	2,250,000	2,762,470	2,763,641
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,240,000	1,240,000	1,268,024	1,297,062
	2220200 Routine Maintenance - Other Assets	870,000	870,000	889,662	910,036
	2640100 Scholarships and other Educational Benefits	10,209,892	10,209,892	10,605,014	10,865,898
	3110700 Purchase of Vehicles and Other Transport Equipment	3,268,976	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	425,000	340,000	434,605	444,557
	Gross Expenditure..... KShs.	137,788,272	138,409,486	149,940,020	152,871,205
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,151,176	3,151,176	3,164,411	3,339,403
	Net Expenditure.. Sub-Head..... KShs.	134,637,096	135,258,310	146,775,609	149,531,802
1051005600 Doha	Net Expenditure Head.....KShs	134,637,096	135,258,310	146,775,609	149,531,802
1051005701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,592,048	5,592,048	5,592,048	5,592,048
	2110200 Basic Wages - Temporary Employees	9,293,813	9,293,813	9,572,627	9,859,806
	2110300 Personal Allowance - Paid as Part of Salary	44,203,320	45,203,320	45,529,420	46,895,302
	2110400 Personal Allowances paid as Reimbursements	5,300,000	5,300,000	5,360,000	5,035,000

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	671,252	671,252	691,390	712,131
	2210100 Utilities Supplies and Services	1,368,269	1,368,269	1,399,192	1,431,234
	2210200 Communication, Supplies and Services	1,407,114	1,407,114	1,438,915	1,471,866
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	728,665	728,665	745,132	762,196
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,777,180	3,777,180	3,862,545	3,950,997
	2210500 Printing , Advertising and Information Supplies and Services	243,158	135,124	248,654	254,347
	2210600 Rentals of Produced Assets	25,973,258	22,247,775	22,750,574	23,271,563
	2210800 Hospitality Supplies and Services	1,808,682	1,627,814	1,849,558	1,891,914
	2210900 Insurance Costs	467,935	467,935	478,510	489,468
	2211100 Office and General Supplies and Services	400,083	400,083	409,125	418,494
	2211200 Fuel Oil and Lubricants	255,373	229,836	261,144	267,125
	2211300 Other Operating Expenses	663,970	663,970	678,976	694,524
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	170,248	170,248	174,096	178,082
	2220200 Routine Maintenance - Other Assets	985,124	985,124	1,007,388	1,030,457
	2640100 Scholarships and other Educational Benefits	4,673,015	4,673,015	4,853,861	4,973,265
	3110900 Purchase of Household Furniture and Institutional Equipment	638,433	510,747	652,862	667,812
	3111000 Purchase of Office Furniture and General Equipment	610,000	488,000	623,786	638,071
	Gross Expenditure..... KShs.	109,230,940	105,941,332	108,179,803	110,485,702
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,856,828	3,856,828	3,873,027	4,087,205
	Net Expenditure.. Sub-Head..... KShs.	105,374,112	102,084,504	104,306,776	106,398,497
1051005700 Muscat	Net Expenditure Head.....KShs	105,374,112	102,084,504	104,306,776	106,398,497
1051005801 Headquarters	2110100 Basic Salaries - Permanent Employees	6,161,856	6,188,496	6,188,496	6,188,496

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	12,340,600	12,340,600	13,710,818	14,092,143
	2110300 Personal Allowance - Paid as Part of Salary	60,960,920	67,960,920	68,789,748	70,673,440
	2110400 Personal Allowances paid as Reimbursements	8,000,000	8,000,000	8,250,000	8,457,500
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,000,000	2,060,000	2,121,800
	2210100 Utilities Supplies and Services	2,800,000	2,800,000	2,863,280	2,928,849
	2210200 Communication, Supplies and Services	1,372,500	1,372,500	1,403,519	1,435,659
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	768,000	768,000	785,357	803,341
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,314,833	1,314,833	1,344,549	1,375,338
	2210500 Printing , Advertising and Information Supplies and Services	232,000	154,000	237,243	242,675
	2210600 Rentals of Produced Assets	22,115,000	22,115,000	22,614,799	23,132,678
	2210800 Hospitality Supplies and Services	1,291,500	1,162,350	1,320,688	1,350,932
	2210900 Insurance Costs	800,000	800,000	818,080	836,815
	2211000 Specialised Materials and Supplies	200,000	200,000	204,520	209,204
	2211100 Office and General Supplies and Services	500,000	500,000	511,300	523,010
	2211200 Fuel Oil and Lubricants	670,560	603,504	685,715	701,418
	2211300 Other Operating Expenses	4,590,000	4,590,000	4,693,734	4,801,221
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	818,080	836,814
	2220200 Routine Maintenance - Other Assets	874,900	874,900	894,673	915,160
	2640100 Scholarships and other Educational Benefits	5,950,000	5,950,000	6,180,265	6,332,299
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	200,000	255,650	261,504
	Gross Expenditure..... KShs.	133,992,669	140,695,103	144,630,514	148,220,296
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	348,648	1,012,500	1,028,775	794,799

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1051005800 Ankara	Net Expenditure.. Sub-Head..... KShs.	133,644,021	139,682,603	143,601,739	147,425,497
1051005901 Headquarters	Net Expenditure Head.....KShs	133,644,021	139,682,603	143,601,739	147,425,497
	2620100 Membership Fees and Dues and Subscriptions to International Organization	122,700,000	122,700,000	128,835,000	135,276,750
	Gross Expenditure..... KShs.	122,700,000	122,700,000	128,835,000	135,276,750
1051005900 United Nations Organizations	Net Expenditure.. Sub-Head..... KShs.	122,700,000	122,700,000	128,835,000	135,276,750
1051006001 Headquarters	Net Expenditure Head.....KShs	122,700,000	122,700,000	128,835,000	135,276,750
	2620100 Membership Fees and Dues and Subscriptions to International Organization	40,000,000	40,000,000	42,000,000	44,100,000
	Gross Expenditure..... KShs.	40,000,000	40,000,000	42,000,000	44,100,000
1051006000 The Commonwealth	Net Expenditure.. Sub-Head..... KShs.	40,000,000	40,000,000	42,000,000	44,100,000
1051006101 Headquarters	Net Expenditure Head.....KShs	40,000,000	40,000,000	42,000,000	44,100,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	280,500,000	380,500,000	394,525,000	409,251,250
	2620200 Membership Fees and Dues and Subscriptions to International Organization	64,000,000	64,000,000	67,200,000	70,560,000
	Gross Expenditure..... KShs.	344,500,000	444,500,000	461,725,000	479,811,250
1051006100 African Union	Net Expenditure.. Sub-Head..... KShs.	344,500,000	444,500,000	461,725,000	479,811,250
1051006201 Headquarters	Net Expenditure Head.....KShs	344,500,000	444,500,000	461,725,000	479,811,250
	2620100 Membership Fees and Dues and Subscriptions to International Organization	166,232,501	85,232,501	89,494,126	93,968,832
	Gross Expenditure..... KShs.	166,232,501	85,232,501	89,494,126	93,968,832
1051006200 Grants to International Organizations	Net Expenditure.. Sub-Head..... KShs.	166,232,501	85,232,501	89,494,126	93,968,832
1051006401 Headquarters	Net Expenditure Head.....KShs	166,232,501	85,232,501	89,494,126	93,968,832
	2110100 Basic Salaries - Permanent Employees	4,409,772	4,409,772	4,409,772	4,409,772
	2110200 Basic Wages - Temporary Employees	25,843,200	27,843,200	29,618,496	30,417,051
	2110300 Personal Allowance - Paid as Part of Salary	46,220,000	47,250,000	50,606,600	51,034,798
	2110400 Personal Allowances paid as Reimbursements	2,000,000	2,000,000	2,100,000	2,160,000

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,074,444	4,074,444	4,196,677	4,322,578
	2210100 Utilities Supplies and Services	3,050,000	3,050,000	3,118,930	3,190,353
	2210200 Communication, Supplies and Services	1,404,000	1,404,000	1,435,730	1,468,609
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,033,317	2,033,317	2,079,270	2,126,885
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,357,333	3,357,333	3,433,209	3,511,829
	2210500 Printing , Advertising and Information Supplies and Services	749,400	699,000	766,336	783,885
	2210600 Rentals of Produced Assets	41,797,500	42,797,500	46,942,286	48,131,088
	2210800 Hospitality Supplies and Services	2,700,000	1,530,000	1,738,420	1,778,230
	2210900 Insurance Costs	700,000	700,000	715,820	732,212
	2211000 Specialised Materials and Supplies	600,000	600,000	613,560	627,611
	2211100 Office and General Supplies and Services	1,450,000	1,450,000	1,482,770	1,516,725
	2211200 Fuel Oil and Lubricants	1,000,000	900,000	1,022,600	1,046,018
	2211300 Other Operating Expenses	672,000	672,000	687,187	702,924
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	511,300	523,009
	2220200 Routine Maintenance - Other Assets	887,500	887,500	907,558	928,341
	2640100 Scholarships and other Educational Benefits	13,019,700	13,019,700	13,523,562	13,856,242
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	400,000	511,300	523,008
	3111000 Purchase of Office Furniture and General Equipment	700,000	3,760,000	5,043,788	5,070,289
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	140,000	204,520	209,204
	Gross Expenditure..... KShs.	158,868,166	163,477,766	175,669,691	179,070,661
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,261,002	27,000,000	27,113,400	28,612,771
	Net Expenditure.. Sub-Head..... KShs.	143,607,164	136,477,766	148,556,291	150,457,890

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1051006400 Dubai Consulate					
	Net Expenditure Head.....KShs	143,607,164	136,477,766	148,556,291	150,457,890
1051006501 Hargeissa Liaison Office Headquarters					
	2110200 Basic Wages - Temporary Employees	4,725,005	4,725,005	4,866,755	5,012,758
	2110300 Personal Allowance - Paid as Part of Salary	30,571,012	20,571,012	24,571,012	35,571,012
	2110400 Personal Allowances paid as Reimbursements	4,500,000	4,500,000	4,555,000	4,615,000
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,045,200	2,092,035
	2210200 Communication, Supplies and Services	900,000	900,000	920,340	941,416
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,760,000	1,760,000	1,799,776	1,840,991
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,500,000	1,533,900	1,569,027
	2210500 Printing , Advertising and Information Supplies and Services	300,000	225,000	306,780	313,805
	2210600 Rentals of Produced Assets	7,676,000	7,676,000	7,849,478	8,029,231
	2210800 Hospitality Supplies and Services	1,000,000	900,000	1,022,600	1,046,018
	2210900 Insurance Costs	1,000,000	1,000,000	1,022,600	1,046,018
	2211000 Specialised Materials and Supplies	600,000	600,000	613,560	627,612
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	1,022,600	1,046,017
	2211200 Fuel Oil and Lubricants	940,000	846,000	961,244	983,256
	2211300 Other Operating Expenses	555,000	555,000	567,543	580,540
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	306,780	313,805
	2220200 Routine Maintenance - Other Assets	180,000	180,000	184,068	188,283
	2640100 Scholarships and other Educational Benefits	4,100,000	3,100,000	2,944,235	4,363,433
	3110900 Purchase of Household Furniture and Institutional Equipment	275,000	220,000	281,215	287,654
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,200,000	1,533,900	1,569,027
	Gross Expenditure..... KShs.	65,382,017	53,758,017	58,908,586	72,036,938
	Net Expenditure.. Sub-Head..... KShs.	65,382,017	53,758,017	58,908,586	72,036,938

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1051006500 Hargeissa Liaison Office					
	Net Expenditure Head.....KShs	65,382,017	53,758,017	58,908,586	72,036,938
1051006601 Kismayu Liaison Office Headquarters					
	2110200 Basic Wages - Temporary Employees	10,095,700	10,095,700	11,095,700	12,095,700
	2110300 Personal Allowance - Paid as Part of Salary	30,571,012	20,571,012	32,571,012	35,585,012
	2110400 Personal Allowances paid as Reimbursements	4,500,000	4,500,000	4,630,000	4,680,000
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,045,200	2,092,035
	2210200 Communication, Supplies and Services	1,440,000	1,440,000	1,472,544	1,506,266
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,200,000	1,227,120	1,255,221
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,100,000	2,100,000	2,147,460	2,196,636
	2210500 Printing , Advertising and Information Supplies and Services	350,000	275,000	357,910	366,106
	2210600 Rentals of Produced Assets	10,246,000	10,246,000	10,477,560	10,717,496
	2210800 Hospitality Supplies and Services	1,000,000	900,000	1,022,600	1,046,019
	2210900 Insurance Costs	400,000	400,000	409,040	418,408
	2211000 Specialised Materials and Supplies	450,000	450,000	460,170	470,708
	2211100 Office and General Supplies and Services	600,000	600,000	613,560	627,611
	2211200 Fuel Oil and Lubricants	770,000	693,000	787,402	805,433
	2211300 Other Operating Expenses	555,000	555,000	567,543	580,540
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	102,260	104,602
	2220200 Routine Maintenance - Other Assets	90,000	90,000	92,034	94,142
	2640100 Scholarships and other Educational Benefits	6,650,000	3,650,000	1,071,790	444,224
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	400,000	511,300	523,008
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,200,000	1,533,900	1,569,027
	Gross Expenditure..... KShs.	75,117,712	61,465,712	73,196,105	77,178,194
	Net Expenditure.. Sub-Head..... KShs.	75,117,712	61,465,712	73,196,105	77,178,194

VOTE R1051 Ministry of Foreign Affairs and International Trade
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018
II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1051006600 Kismayu Liaison Office					
	Net Expenditure Head.....KShs	75,117,712	61,465,712	73,196,105	77,178,194
1051006701 Headquarters					
	2210200 Communication, Supplies and Services	2,250,000	2,250,000	2,300,850	2,353,540
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,200,000	7,200,000	7,362,720	7,531,326
	2210400 Foreign Travel and Subsistence, and other transportation costs	53,600,000	53,600,000	54,811,360	56,066,540
	2210500 Printing , Advertising and Information Supplies and Services	3,350,000	350,000	3,425,710	3,504,159
	2210700 Training Expenses	1,500,000	1,200,000	1,533,900	1,569,026
	2210800 Hospitality Supplies and Services	19,000,000	17,100,000	19,429,400	19,874,333
	2211000 Specialised Materials and Supplies	1,200,000	1,200,000	1,227,120	1,255,222
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	2,045,200	2,092,036
	2211200 Fuel Oil and Lubricants	1,000,000	900,000	1,022,600	1,046,018
	2211300 Other Operating Expenses	2,800,000	2,800,000	2,863,280	2,928,849
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,045,200	2,092,035
	2620100 Membership Fees and Dues and Subscriptions to International Organization	16,400,000	116,400,000	122,419,664	125,455,206
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	2,400,000	3,067,800	3,138,052
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	2,100,000	3,067,800	3,138,053
	Gross Expenditure..... KShs.	118,300,000	211,500,000	226,622,604	232,044,395
	Net Expenditure.. Sub-Head..... KShs.	118,300,000	211,500,000	226,622,604	232,044,395
1051006702 WTO - TICAD - AU Conferences					
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	65,400,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	45,000,000	-	-
	2210600 Rentals of Produced Assets	-	125,000,000	-	-
	2210800 Hospitality Supplies and Services	-	220,000,000	-	-
	2211100 Office and General Supplies and Services	-	20,000,000	-	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	52,000,000	-	-	-

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	52,000,000	475,400,000	-	-
	Net Expenditure.. Sub-Head..... KShs.	52,000,000	475,400,000	-	-
1051006700 External Trade Promotion Services	Net Expenditure Head.....KShs	170,300,000	686,900,000	226,622,604	232,044,395
1051006801 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	6,585,349	6,585,349	6,782,909	6,986,397
	2210100 Utilities Supplies and Services	18,764,610	18,764,610	19,188,690	19,628,112
	2210200 Communication, Supplies and Services	3,137,903	3,137,903	3,208,819	3,282,301
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,123,090	3,123,090	3,193,673	3,266,807
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,435,473	5,435,473	5,558,314	5,685,600
	2210500 Printing , Advertising and Information Supplies and Services	1,092,052	887,329	1,116,733	1,142,305
	2210600 Rentals of Produced Assets	26,495,707	26,495,707	27,094,510	27,714,974
	2210800 Hospitality Supplies and Services	778,790	700,911	796,390	814,628
	2210900 Insurance Costs	3,945,336	3,945,336	4,034,500	4,126,891
	2211000 Specialised Materials and Supplies	104,000	104,000	106,350	108,786
	2211100 Office and General Supplies and Services	1,155,039	1,155,039	1,181,143	1,208,191
	2211200 Fuel Oil and Lubricants	1,623,493	1,461,143	1,660,183	1,698,202
	2211300 Other Operating Expenses	3,025,392	3,025,392	3,093,766	3,164,613
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,052,283	2,052,283	2,098,665	2,146,724
	2220200 Routine Maintenance - Other Assets	2,688,968	2,688,968	2,749,738	2,812,708
	2230100 Exchange Rates Losses	2,049,320	2,049,320	2,095,634	2,143,625
	2640100 Scholarships and other Educational Benefits	18,817,932	18,817,932	19,546,186	18,699,589
	3110900 Purchase of Household Furniture and Institutional Equipment	1,192,200	953,760	1,219,144	1,247,062
	Gross Expenditure..... KShs.	102,066,937	101,383,545	104,725,347	105,877,515
	Net Expenditure.. Sub-Head..... KShs.	102,066,937	101,383,545	104,725,347	105,877,515

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1051006800 Foreign Trade Services	Net Expenditure Head.....KShs	102,066,937	101,383,545	104,725,347	105,877,515
1051006901 Headquarters - Rabat	2110100 Basic Salaries - Permanent Employees	4,269,252	-	-	-
	2110200 Basic Wages - Temporary Employees	11,448,000	11,500,000	12,000,000	13,145,183
	2110300 Personal Allowance - Paid as Part of Salary	28,139,322	25,139,322	25,139,322	30,136,255
	2110400 Personal Allowances paid as Reimbursements	5,000,000	5,000,000	5,010,000	5,020,000
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,045,200	2,092,036
	2210200 Communication, Supplies and Services	1,000,000	1,000,000	1,022,600	1,046,018
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,500,000	2,556,500	2,615,044
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,000,000	3,067,800	3,138,053
	2210500 Printing , Advertising and Information Supplies and Services	800,000	700,000	818,080	836,814
	2210600 Rentals of Produced Assets	35,000,000	35,000,000	35,791,000	36,610,614
	2210800 Hospitality Supplies and Services	1,000,000	900,000	1,022,600	1,046,018
	2210900 Insurance Costs	1,000,000	1,000,000	1,022,600	1,046,018
	2211000 Specialised Materials and Supplies	600,000	600,000	613,560	627,611
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	1,022,600	1,046,018
	2211200 Fuel Oil and Lubricants	1,500,000	1,350,000	1,533,900	1,569,027
	2211300 Other Operating Expenses	1,000,000	1,000,000	1,022,600	1,046,018
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,022,600	1,046,018
	2640100 Scholarships and other Educational Benefits	18,000,000	11,991,981	5,777,447	1,065,031
	3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	3,000,000	2,400,000	3,067,800	3,138,053
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	2,800,000	3,579,100	3,661,061
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	700,000	1,022,600	1,046,018

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	139,756,574	110,581,303	108,157,909	110,976,908
	Net Expenditure.. Sub-Head..... KShs.	139,756,574	110,581,303	108,157,909	110,976,908
	Net Expenditure Head.....KShs	139,756,574	110,581,303	108,157,909	110,976,908
1051006900 Rabat					
1051007001 Headquarters - Algiers					
	2110100 Basic Salaries - Permanent Employees	8,501,136	7,128,818	7,342,681	7,422,131
	2110200 Basic Wages - Temporary Employees	8,200,000	8,200,000	9,254,600	10,699,380
	2110300 Personal Allowance - Paid as Part of Salary	35,550,000	40,786,176	42,550,000	45,550,000
	2110400 Personal Allowances paid as Reimbursements	2,700,000	2,700,000	2,702,000	3,062,100
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,045,200	2,092,036
	2210200 Communication, Supplies and Services	1,600,000	1,600,000	1,636,160	1,673,628
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	1,800,000	1,840,680	1,882,832
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	7,000,000	7,158,200	7,322,123
	2210500 Printing , Advertising and Information Supplies and Services	800,000	700,000	818,080	836,814
	2210600 Rentals of Produced Assets	28,000,000	28,000,000	28,632,800	29,288,491
	2210800 Hospitality Supplies and Services	2,000,000	1,800,000	2,045,200	2,092,036
	2210900 Insurance Costs	1,000,000	1,000,000	1,022,600	1,046,018
	2211000 Specialised Materials and Supplies	600,000	600,000	613,560	627,611
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	1,022,600	1,046,018
	2211200 Fuel Oil and Lubricants	2,000,000	1,800,000	2,045,200	2,092,036
	2211300 Other Operating Expenses	1,600,000	1,600,000	1,636,160	1,673,629
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,533,900	1,569,026
	2640100 Scholarships and other Educational Benefits	6,750,000	4,750,000	4,911,225	813,998
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	3,000,000	2,400,000	3,067,800	3,138,053

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	2,000,000	2,556,500	2,615,044
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	700,000	1,022,600	1,046,018
	Gross Expenditure..... KShs.	134,101,136	119,064,994	125,457,746	127,589,022
	Net Expenditure.. Sub-Head..... KShs.	134,101,136	119,064,994	125,457,746	127,589,022
1051007000 Algiers	Net Expenditure Head.....KShs	134,101,136	119,064,994	125,457,746	127,589,022
1051008001 Headquarters - Luanda					
	2110100 Basic Salaries - Permanent Employees	-	4,627,796	4,986,283	5,122,288
	2110200 Basic Wages - Temporary Employees	5,000,000	10,600,000	22,925,000	25,184,640
	2110300 Personal Allowance - Paid as Part of Salary	14,093,100	35,800,550	42,342,781	43,193,064
	2110400 Personal Allowances paid as Reimbursements	5,000,000	12,450,353	13,100,000	13,250,000
	2210100 Utilities Supplies and Services	5,000,000	8,000,000	8,180,800	8,368,141
	2210200 Communication, Supplies and Services	3,500,000	6,500,000	6,646,900	6,799,114
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,000,000	3,067,800	3,138,054
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	5,500,000	5,624,300	5,753,097
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,500,000	5,113,000	5,230,087
	2210600 Rentals of Produced Assets	41,207,605	38,338,222	34,838,340	35,723,942
	2210800 Hospitality Supplies and Services	3,000,000	2,700,000	3,067,800	3,138,053
	2210900 Insurance Costs	2,500,000	2,500,000	2,556,500	2,615,044
	2211000 Specialised Materials and Supplies	800,000	300,000	306,780	313,805
	2211100 Office and General Supplies and Services	2,300,000	2,700,000	2,761,020	2,824,247
	2211200 Fuel Oil and Lubricants	2,500,000	2,700,000	3,067,800	3,138,053
	2211300 Other Operating Expenses	3,500,000	2,500,000	2,556,500	2,615,044
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,500,000	1,533,900	1,569,026
	2640100 Scholarships and other Educational Benefits	13,306,721	4,306,721	4,450,791	506,941

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	-	1,600,000	2,045,200	2,092,035
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	400,000	511,300	523,009
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000	1,050,000	1,533,900	1,569,026
	Gross Expenditure..... KShs.	130,707,426	150,573,642	171,216,695	172,666,710
	Net Expenditure.. Sub-Head..... KShs.	130,707,426	150,573,642	171,216,695	172,666,710
1051008000 Luanda	Net Expenditure Head.....KShs	130,707,426	150,573,642	171,216,695	172,666,710
1051009001 Headquarters - UN Habitat					
	2110100 Basic Salaries - Permanent Employees	1,100,000	13,264,884	13,662,829	14,072,714
	2110200 Basic Wages - Temporary Employees	1,000,000	4,573,660	4,710,870	4,852,196
	2110300 Personal Allowance - Paid as Part of Salary	7,114,500	16,527,400	21,299,222	23,378,598
	2110400 Personal Allowances paid as Reimbursements	400,000	3,480,000	3,789,000	4,202,200
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,500,000	1,850,000	2,000,000
	2210100 Utilities Supplies and Services	550,000	1,300,000	1,351,980	1,405,840
	2210200 Communication, Supplies and Services	759,000	2,050,000	2,096,330	2,144,336
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	2,360,240	2,413,581	2,468,852
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	9,050,000	9,254,530	9,466,459
	2210500 Printing , Advertising and Information Supplies and Services	773,000	1,914,400	2,468,966	2,525,505
	2210600 Rentals of Produced Assets	5,818,000	13,541,584	15,773,605	16,134,821
	2210800 Hospitality Supplies and Services	2,023,000	3,735,000	4,243,790	4,340,972
	2210900 Insurance Costs	-	200,000	204,520	209,204
	2211000 Specialised Materials and Supplies	150,000	849,000	868,187	888,069
	2211100 Office and General Supplies and Services	2,700,000	3,150,000	3,221,190	3,294,955
	2211200 Fuel Oil and Lubricants	650,000	1,260,000	1,431,640	1,464,424

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	2,000,000	3,020,000	3,088,252	3,158,973
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	1,000,000	1,022,600	1,046,018
	2220200 Routine Maintenance - Other Assets	562,500	3,300,000	3,465,000	3,593,625
	2640100 Scholarships and other Educational Benefits	50,000	100,000	105,000	110,250
	3110300 Refurbishment of Buildings	-	560,000	840,000	882,000
	3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	6,450,000	3,280,000	4,305,000	4,520,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	1,085,000	1,627,500	1,708,875
	Gross Expenditure..... KShs.	50,000,000	91,101,168	103,093,592	107,869,136
	Net Expenditure.. Sub-Head..... KShs.	50,000,000	91,101,168	103,093,592	107,869,136
1051009000 UN Habitat	Net Expenditure Head.....KShs	50,000,000	91,101,168	103,093,592	107,869,136
1051009101 Headquarters					
	2110200 Basic Wages - Temporary Employees	-	4,300,000	4,500,000	5,000,000
	2110300 Personal Allowance - Paid as Part of Salary	-	23,343,586	23,200,000	25,000,000
	2210100 Utilities Supplies and Services	-	1,000,000	1,000,000	1,000,000
	2210200 Communication, Supplies and Services	-	1,000,000	1,000,000	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,000,000	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,500,000	1,500,000	1,500,000
	2210500 Printing , Advertising and Information Supplies and Services	-	200,000	200,000	200,000
	2210600 Rentals of Produced Assets	-	18,250,000	18,250,000	18,250,000
	2210800 Hospitality Supplies and Services	-	1,350,000	1,500,000	1,500,000
	2210900 Insurance Costs	-	500,000	500,000	500,000
	2211000 Specialised Materials and Supplies	-	350,000	350,000	350,000
	2211100 Office and General Supplies and Services	-	1,000,000	1,000,000	1,000,000

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	-	1,350,000	1,500,000	1,500,000
	2211300 Other Operating Expenses	-	500,000	500,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	500,000	500,000
	2220200 Routine Maintenance - Other Assets	-	200,000	200,000	200,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	15,000,000	15,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	-	3,200,000	4,000,000	4,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,600,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	-	76,143,586	77,700,000	80,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	76,143,586	77,700,000	80,000,000
	Net Expenditure Head.....KShs	-	76,143,586	77,700,000	80,000,000
1051009100 Havana	TOTAL NET EXPENDITURE FOR VOTE R1051 Ministry of Foreign Affairs and International TradeKShs.	12,749,814,217	12,067,065,466	11,237,540,757	11,491,310,100

VOTE R1061 State Department for Education

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June 2016, 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 56,923,926,360)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1061000100 Directorate of Field Services	29,804,648	36,821,015	-	36,821,015	39,024,881	40,437,033
1061000200 Policy and Educational Development Co-ordination Services	33,856,844	946,327,107	-	946,327,107	1,220,063,511	1,405,770,959
1061000300 Development Planning Services	26,338,841	60,197,831	-	60,197,831	64,744,790	68,076,106
1061000400 Headquarters Administrative Services	505,352,231	629,744,619	2,100,000	627,644,619	788,421,463	866,592,908
1061000500 County Education Services	185,044,635	163,185,313	-	163,185,313	173,034,463	178,676,986
1061000600 Kenya National Commission for UNESCO & Commonwealth London Office	339,915,378	321,822,341	-	321,822,341	326,299,859	343,425,859
1061000700 Kenya National Examination Council	200,000,000	2,203,000,000	2,003,000,000	200,000,000	2,330,000,000	2,496,000,000
1061000800 School Audit Unit	157,733,564	250,723,775	-	250,723,775	354,177,827	445,253,149
1061000900 District Education Services	1,694,192,628	1,150,791,553	-	1,150,791,553	1,264,359,516	1,341,301,803
1061001000 Kenya Institute of Curriculum Development	712,440,000	1,018,724,604	15,000,000	1,003,724,604	1,014,784,604	1,516,138,604
1061001100 Science Equipment Production Unit	10,000,000	15,000,000	-	15,000,000	15,500,000	15,505,000
1061001200 Post Primary Schools	120,000,000	140,000,000	-	140,000,000	200,000,000	300,000,000
1061001300 Special Secondary Schools	190,000,000	200,000,000	-	200,000,000	200,000,000	200,000,000
1061001400 Early Childhood Development Education (ECDE)	13,054,912	12,742,554	-	12,742,554	13,456,503	13,561,338
1061001500 Directorate of Basic Education	14,272,046,445	14,605,311,728	-	14,605,311,728	16,412,387,820	19,821,268,671

VOTE R1061 State Department for Education

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June 2016, 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 56,923,926,360)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1061001600 School Feeding Programme	1,004,070,927	1,030,706,546	-	1,030,706,546	1,047,591,228	1,062,908,528
1061001700 Primary Teachers Training Colleges	232,253,120	436,111,280	-	436,111,280	708,069,120	908,085,120
1061001800 Special Primary Schools	230,000,000	300,000,000	-	300,000,000	310,000,000	320,000,000
1061001900 Kenya Institute of Special Education - KISE	100,576,755	216,032,580	70,000,000	146,032,580	224,493,059	226,097,560
1061002000 Directorate of Quality Assurance and Standards	137,229,604	830,074,911	-	830,074,911	995,785,926	1,226,419,397
1061002100 Kenya Education Management Institute	87,000,000	87,000,000	-	87,000,000	94,000,000	96,000,000
1061002200 Kibabii Teachers Training College	70,000,000	100,000,000	-	100,000,000	150,000,000	250,000,000
1061002300 Institute for Capacity Development of Teachers in Africa	106,433,243	146,433,250	-	146,433,250	230,000,000	340,000,000
1061002400 Kagumo Teachers College	60,000,000	85,000,000	-	85,000,000	120,000,000	270,000,000
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	28,068,165,819	32,536,427,172	6,000,000	32,530,427,172	36,147,656,885	43,399,612,096
1061002600 Directorate of Policy, Partnership and East Africa Community	43,014,805	44,636,212	-	44,636,212	59,963,016	63,327,976
1061002700 Directorate of Adult and Continuing Education	77,350,782	88,568,421	-	88,568,421	91,166,156	92,910,406
1061002800 County Administrative Services	53,790,104	57,749,642	-	57,749,642	60,604,272	63,340,917
1061002900 District Adult Education	979,153,805	889,449,867	-	889,449,867	1,029,893,894	1,076,737,060
1061003000 Isenya Resource Centre	4,918,771	7,815,050	4,000,000	3,815,050	8,229,705	8,457,189
1061003100 Board of Adult Education	735,000	661,500	-	661,500	740,000	745,000

VOTE R1061 State Department for Education

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June 2016, 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 56,923,926,360)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1061003200 Kakamega Multi-purpose Training Centre	12,940,724	16,247,374	2,500,000	13,747,374	16,711,752	18,072,197
1061003300 Kitui Multi-Purpose Training Centre	6,893,809	10,128,898	2,000,000	8,128,898	10,401,924	10,530,421
1061003400 Murathankari Multi-Purpose Training Centre - Meru	7,225,092	10,239,570	2,000,000	8,239,570	10,002,036	11,107,211
1061003500 Ahero Multi-Purpose Training Centre	8,282,636	10,775,516	2,000,000	8,775,516	11,108,420	11,424,431
1061003600 Development Planning Services	13,195,450	-	-	-	-	-
1061003700 Department of Research Development	62,189,352	-	-	-	-	-
1061003800 Headquarters Administrative Services	206,550,956	-	-	-	-	-
1061004000 Kenya Institute of Blind	10,000,000	20,000,000	-	20,000,000	30,000,000	40,000,000
1061004100 Financial Management Services	9,750,000	13,735,000	-	13,735,000	16,330,000	18,510,000
1061004200 National Education Board	21,435,517	119,545,424	-	119,545,424	231,651,516	351,861,436
1061004400 New York Education Office	4,833,619	17,810,484	-	17,810,484	18,162,284	18,162,284
1061004500 New Delhi Education Office	-	10,485,000	-	10,485,000	13,395,000	13,420,000
1061004600 Pretoria Education Office	-	9,614,670	-	9,614,670	13,922,285	13,928,359
1061004700 Beijing Education Office	-	7,785,553	-	7,785,553	23,066,985	23,316,396
1061004800 Lugari Diploma Teachers Training College	-	40,000,000	-	40,000,000	40,000,000	40,000,000
1061004900 National Council for Nomadic Education in Kenya (NACONEK)	-	40,000,000	-	40,000,000	80,000,000	180,000,000

VOTE R1061 State Department for Education

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June 2016, 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 56,923,926,360)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1061005200 Education Assessment and Resource Centre (EARC)	-	95,100,000	-	95,100,000	99,000,000	99,000,000
TOTAL FOR VOTE R1061 State Department for Education	50,107,770,016	59,032,526,360	2,108,600,000	56,923,926,360	66,308,200,700	79,305,982,400

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1061000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	15,096,268	16,033,436	16,839,676	17,676,838
	2110300 Personal Allowance - Paid as Part of Salary	8,332,315	8,617,600	8,943,600	9,453,600
	2210200 Communication, Supplies and Services	288,504	788,490	790,490	792,490
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,637,888	2,374,101	2,640,890	2,643,890
	2210400 Foreign Travel and Subsistence, and other transportation costs	898,334	2,608,506	2,901,340	2,904,330
	2210500 Printing , Advertising and Information Supplies and Services	255,255	755,255	757,255	759,255
	2210700 Training Expenses	1,100,000	1,520,000	1,930,000	1,960,000
	2210800 Hospitality Supplies and Services	214,624	643,167	716,630	718,630
	2211100 Office and General Supplies and Services	494,100	1,494,100	1,505,000	1,516,000
	2211200 Fuel Oil and Lubricants	560,000	760,000	770,000	780,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	927,360	1,226,360	1,230,000	1,232,000
	Gross Expenditure..... KShs.	29,804,648	36,821,015	39,024,881	40,437,033
	Net Expenditure.. Sub-Head..... KShs.	29,804,648	36,821,015	39,024,881	40,437,033
1061000100 Directorate of Field Services					
	Net Expenditure Head.....KShs	29,804,648	36,821,015	39,024,881	40,437,033
1061000201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	9,650,430	9,018,036	9,468,939	9,942,386
	2110300 Personal Allowance - Paid as Part of Salary	5,029,372	4,754,000	5,010,000	5,540,000
	2210200 Communication, Supplies and Services	620,454	6,470,454	6,556,022	6,520,023
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,088,640	40,540,392	45,401,000	30,104,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,079,552	1,871,605	2,081,000	2,084,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	300,000	720,000	740,000
	2210700 Training Expenses	499,000	8,799,200	11,002,750	11,006,750
	2210800 Hospitality Supplies and Services	347,288	29,157,560	32,402,000	32,406,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	853,060	14,853,060	14,857,000	14,861,000
	2211200 Fuel Oil and Lubricants	560,000	8,560,000	8,561,000	8,562,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	772,800	9,772,800	9,773,800	9,774,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	34,230,000	34,230,000	34,230,000
	Gross Expenditure..... KShs.	20,700,596	168,327,107	180,063,511	165,770,959
	Net Expenditure.. Sub-Head..... KShs.	20,700,596	168,327,107	180,063,511	165,770,959
1061000202 National ICT Innovation and Integration Centre	2210100 Utilities Supplies and Services	1,826,124	-	-	-
	2210200 Communication, Supplies and Services	918,914	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,197,504	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	497,855	-	-	-
	2210700 Training Expenses	764,400	-	-	-
	2210800 Hospitality Supplies and Services	1,458,608	-	-	-
	2211000 Specialised Materials and Supplies	2,400,000	-	-	-
	2211100 Office and General Supplies and Services	750,000	-	-	-
	2220200 Routine Maintenance - Other Assets	2,742,843	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	-	-	-
	Gross Expenditure..... KShs.	13,156,248	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	13,156,248	-	-	-
	1061000203 Co-Curricular Activities	2510100 Subsidies to Non-Financial Public Enterprises	-	350,000,000	650,000,000
2630100 Current Grants to Government Agencies and other Levels of Government		-	428,000,000	390,000,000	490,000,000
Gross Expenditure..... KShs.		-	778,000,000	1,040,000,000	1,240,000,000
Net Expenditure.. Sub-Head..... KShs.		-	778,000,000	1,040,000,000	1,240,000,000
1061000200 Policy and Educational Development Co-ordination Services	Net Expenditure Head.....KShs	33,856,844	946,327,107	1,220,063,511	1,405,770,959

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1061000301 Headquarters		KShs.	KShs.	KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	7,586,883	9,408,457	9,879,639	10,274,921
	2110300 Personal Allowance - Paid as Part of Salary	4,027,430	4,841,000	5,173,000	5,729,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	361,600	3,475,440	4,067,000	5,273,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	900,000	1,000,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	335,353	1,520,233	1,840,018	1,844,018
	2210700 Training Expenses	730,000	1,464,000	1,838,000	1,846,000
	2210800 Hospitality Supplies and Services	279,414	5,201,473	5,783,000	5,787,000
	2211100 Office and General Supplies and Services	900,794	1,900,794	1,905,000	1,909,000
	2211200 Fuel Oil and Lubricants	406,000	406,000	407,000	408,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,600	285,600	286,600	287,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,096,000	596,000	598,000	600,000
	Gross Expenditure..... KShs.	16,009,074	29,998,997	32,777,257	34,958,539
	Net Expenditure.. Sub-Head..... KShs.	16,009,074	29,998,997	32,777,257	34,958,539
1061000302 Monitoring and Evaluation Unit					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	640,822	8,227,639	9,145,000	9,151,000
	2210500 Printing , Advertising and Information Supplies and Services	192,938	692,958	694,000	696,000
	2210800 Hospitality Supplies and Services	56,978	3,831,272	3,158,933	4,263,967
	2211100 Office and General Supplies and Services	441,363	1,141,363	1,145,000	1,149,000
	Gross Expenditure..... KShs.	1,332,101	13,893,232	14,142,933	15,259,967
	Net Expenditure.. Sub-Head..... KShs.	1,332,101	13,893,232	14,142,933	15,259,967
1061000303 Education Management Information Services - EMIS					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,560,060	4,554,054	5,065,000	5,071,000
	2210500 Printing , Advertising and Information Supplies and Services	372,011	1,860,457	2,377,000	2,383,000
	2210700 Training Expenses	975,000	1,260,000	1,582,000	1,590,000
	2210800 Hospitality Supplies and Services	395,040	1,435,536	1,598,000	1,602,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	976,475	1,476,475	1,479,000	1,483,000
	2211200 Fuel Oil and Lubricants	2,548,000	2,548,000	2,549,000	2,550,000
	2211300 Other Operating Expenses	564,480	1,564,480	1,566,000	1,568,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	525,000	525,000	526,000	527,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,081,600	1,081,600	1,082,600	1,083,600
	Gross Expenditure..... KShs.	8,997,666	16,305,602	17,824,600	17,857,600
	Net Expenditure.. Sub-Head..... KShs.	8,997,666	16,305,602	17,824,600	17,857,600
1061000300 Development Planning Services	Net Expenditure Head.....KShs	26,338,841	60,197,831	64,744,790	68,076,106
1061000401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	166,488,559	162,576,770	169,618,159	176,969,874
	2110300 Personal Allowance - Paid as Part of Salary	97,103,918	104,348,622	109,421,334	113,402,681
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	4,000,000	4,000,000
	2210100 Utilities Supplies and Services	12,000,000	12,000,000	12,002,000	12,004,000
	2210200 Communication, Supplies and Services	8,235,617	14,035,617	14,239,617	14,243,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,119,066	20,807,159	23,123,066	39,627,066
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,165,635	10,139,071	12,269,643	16,275,643
	2210500 Printing , Advertising and Information Supplies and Services	5,214,450	6,815,701	21,218,450	21,222,450
	2210600 Rentals of Produced Assets	900,000	40,900,000	90,901,000	90,902,000
	2210700 Training Expenses	2,536,500	6,029,200	7,572,500	7,578,500
	2210800 Hospitality Supplies and Services	5,509,056	6,845,524	7,714,056	7,829,056
	2211000 Specialised Materials and Supplies	3,640,000	5,640,000	7,645,000	11,649,000
	2211100 Office and General Supplies and Services	8,977,500	6,777,500	6,879,000	17,810,000
	2211200 Fuel Oil and Lubricants	2,700,000	3,580,000	3,710,000	3,720,000
	2211300 Other Operating Expenses	37,420,000	21,120,000	35,010,000	40,020,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	5,500,000	5,501,000	5,502,000
	2220200 Routine Maintenance - Other Assets	9,545,000	22,545,000	22,551,000	22,556,000
	2640400 Other Current Transfers, Grants and Subsidies	100,000,000	105,000,000	110,100,000	110,200,000
	2710100 Government Pension and Retirement Benefits	4,700,000	15,000,000	35,800,000	35,900,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	613,200	22,613,200	45,614,200	55,615,200
	Gross Expenditure..... KShs.	489,368,501	596,273,364	744,890,025	807,026,470
	Appropriations in Aid				
	3510800 Receipts from the Sale Plant Machinery and Equipment	100,000	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	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	487,268,501	594,173,364	742,790,025	804,926,470
1061000402 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,280,000	1,962,000	2,194,000	2,208,000
	2210700 Training Expenses	875,000	700,000	880,000	885,000
	2210800 Hospitality Supplies and Services	514,500	643,050	717,000	720,000
	2211100 Office and General Supplies and Services	2,950,300	4,950,300	4,952,300	4,954,300
	2211200 Fuel Oil and Lubricants	350,000	350,000	351,000	352,000
	2211300 Other Operating Expenses	500,000	500,000	501,000	502,000
	2220200 Routine Maintenance - Other Assets	1,480,000	4,480,000	4,481,000	4,482,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,633,930	7,633,930	7,634,900	7,635,900
	Gross Expenditure..... KShs.	14,583,730	21,219,280	21,711,200	21,739,200
	Net Expenditure.. Sub-Head..... KShs.	14,583,730	21,219,280	21,711,200	21,739,200
1061000403 Tribunal Services	2210800 Hospitality Supplies and Services	3,500,000	-	-	-
	Gross Expenditure..... KShs.	3,500,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	3,500,000	-	-	-

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1061000406 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,563,875	1,740,638	1,743,638
	2210500 Printing , Advertising and Information Supplies and Services	-	214,000	528,600	530,600
	2210700 Training Expenses	-	1,200,000	3,000,000	5,000,000
	2210800 Hospitality Supplies and Services	-	494,100	551,000	553,000
	Gross Expenditure..... KShs.	-	3,471,975	5,820,238	7,827,238
	Net Expenditure.. Sub-Head..... KShs.	-	3,471,975	5,820,238	7,827,238
1061000407 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,800,000	5,500,000	9,000,000
	2210800 Hospitality Supplies and Services	-	1,980,000	2,500,000	6,000,000
	2211300 Other Operating Expenses	-	3,000,000	5,000,000	10,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,000,000	3,000,000	5,000,000
	Gross Expenditure..... KShs.	-	8,780,000	16,000,000	30,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	8,780,000	16,000,000	30,000,000
1061000400 Headquarters Administrative Services	Net Expenditure Head.....KShs	505,352,231	627,644,619	786,321,463	864,492,908
1061000501 Headquarters	2110100 Basic Salaries - Permanent Employees	74,155,908	50,093,696	52,808,290	55,412,713
	2110300 Personal Allowance - Paid as Part of Salary	35,049,154	21,132,400	21,182,800	21,233,800
	2210100 Utilities Supplies and Services	10,520,000	10,520,000	10,540,000	10,560,000
	2210200 Communication, Supplies and Services	4,480,200	4,480,200	4,998,000	5,108,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,024,160	9,921,744	11,226,160	11,428,160
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,715,000	1,543,500	1,718,000	1,721,000
	2210500 Printing , Advertising and Information Supplies and Services	616,000	2,616,000	2,627,000	2,638,000
	2210800 Hospitality Supplies and Services	14,034,400	14,430,960	19,234,400	22,435,400
	2211100 Office and General Supplies and Services	8,233,800	9,233,800	9,263,800	9,293,800
	2211200 Fuel Oil and Lubricants	7,927,024	10,927,024	10,927,024	10,027,024

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,850,489	18,850,489	18,650,489	18,650,489
	2220200 Routine Maintenance - Other Assets	5,438,500	9,435,500	9,858,500	10,168,500
	Gross Expenditure..... KShs.	185,044,635	163,185,313	173,034,463	178,676,986
	Net Expenditure.. Sub-Head..... KShs.	185,044,635	163,185,313	173,034,463	178,676,986
1061000500 County Education Services	Net Expenditure Head.....KShs	185,044,635	163,185,313	173,034,463	178,676,986
1061000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	207,000,000	207,000,000	210,000,000	225,000,000
	Gross Expenditure..... KShs.	207,000,000	207,000,000	210,000,000	225,000,000
	Net Expenditure.. Sub-Head..... KShs.	207,000,000	207,000,000	210,000,000	225,000,000
1061000602 Commonwealth Education Office-London	2110200 Basic Wages - Temporary Employees	6,288,000	6,288,000	6,288,000	6,288,000
	2110300 Personal Allowance - Paid as Part of Salary	9,020,232	9,020,232	9,020,232	9,020,232
	2110400 Personal Allowances paid as Reimbursements	620,000	-	-	-
	2210100 Utilities Supplies and Services	1,760,000	1,760,000	1,761,000	1,762,000
	2210200 Communication, Supplies and Services	955,880	955,880	959,880	963,880
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,135,440	1,021,896	1,138,440	1,141,440
	2210400 Foreign Travel and Subsistence, and other transportation costs	964,167	867,750	967,167	970,167
	2210500 Printing , Advertising and Information Supplies and Services	548,000	354,000	551,000	554,000
	2210600 Rentals of Produced Assets	7,944,000	7,944,000	7,945,000	7,956,000
	2210800 Hospitality Supplies and Services	171,500	335,250	373,500	376,500
	2210900 Insurance Costs	800,000	800,000	810,000	820,000
	2211000 Specialised Materials and Supplies	180,000	180,000	184,000	187,000
	2211100 Office and General Supplies and Services	486,000	486,000	490,000	494,000
	2211200 Fuel Oil and Lubricants	562,400	562,400	563,400	564,400
	2211300 Other Operating Expenses	182,368	182,368	184,000	186,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,050,000	1,051,000	1,052,000
	2220200 Routine Maintenance - Other Assets	1,337,500	1,337,500	1,342,500	1,346,500
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,000,000	1,000,000	1,002,000	1,002,000
	2640100 Scholarships and other Educational Benefits	2,600,000	2,600,000	2,620,000	2,640,000
	3111000 Purchase of Office Furniture and General Equipment	300,000	400,000	504,000	509,000
	Gross Expenditure..... KShs.	37,905,487	37,145,276	37,755,119	37,833,119
	Net Expenditure.. Sub-Head..... KShs.	37,905,487	37,145,276	37,755,119	37,833,119
1061000603 Unesco-Paris Office					
	2110200 Basic Wages - Temporary Employees	25,000,000	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	12,861,080
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,236,123	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	6,094,161
	2210100 Utilities Supplies and Services	1,700,000	1,700,000	1,705,000	1,709,000
	2210200 Communication, Supplies and Services	1,440,000	1,440,000	1,445,000	1,448,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	166,400	149,760	168,400	170,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	898,335	2,158,500	2,403,335	2,408,335
	2210500 Printing , Advertising and Information Supplies and Services	79,800	49,000	82,800	86,800
	2210600 Rentals of Produced Assets	12,235,151	12,725,700	13,000,000	15,000,000
	2210700 Training Expenses	14,410,000	328,000	416,000	421,000
	2210800 Hospitality Supplies and Services	220,500	648,450	723,500	728,500
	2210900 Insurance Costs	186,341	186,341	188,341	190,341
	2211000 Specialised Materials and Supplies	250,000	250,000	253,000	256,000
	2211100 Office and General Supplies and Services	550,000	550,000	553,000	556,000
	2211200 Fuel Oil and Lubricants	500,500	698,450	722,500	724,500

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	444,000	444,000	446,000	448,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	561,000	562,000
	2220200 Routine Maintenance - Other Assets	277,500	277,500	282,500	287,500
	2640100 Scholarships and other Educational Benefits	-	8,000,000	8,000,000	8,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	13,500,000	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	320,000	403,000	405,000
	Gross Expenditure..... KShs.	95,009,891	77,677,065	78,544,740	80,592,740
	Net Expenditure.. Sub-Head..... KShs.	95,009,891	77,677,065	78,544,740	80,592,740
1061000600 Kenya National Commission for UNESCO & Commonwealth London Office	1061000701 Headquarters	339,915,378	321,822,341	326,299,859	343,425,859
	2630100 Current Grants to Government Agencies and other Levels of Government	4,100,000,000	2,203,000,000	2,330,000,000	2,496,000,000
	Gross Expenditure..... KShs.	4,100,000,000	2,203,000,000	2,330,000,000	2,496,000,000
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,900,000,000	2,003,000,000	2,030,000,000	2,096,000,000
	Net Expenditure.. Sub-Head..... KShs.	200,000,000	200,000,000	300,000,000	400,000,000
1061000700 Kenya National Examination Council	1061000801 Headquarters	200,000,000	200,000,000	300,000,000	400,000,000
	2110100 Basic Salaries - Permanent Employees	16,814,852	11,407,400	11,978,034	12,576,750
	2110300 Personal Allowance - Paid as Part of Salary	17,856,600	5,824,000	5,824,500	5,825,000
	2210100 Utilities Supplies and Services	120,000	120,000	121,000	122,000
	2210200 Communication, Supplies and Services	653,115	1,253,115	1,256,115	1,259,115
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,742,627	3,233,364	3,443,627	3,544,627
	2210500 Printing , Advertising and Information Supplies and Services	95,529	595,529	597,529	599,529
	2210600 Rentals of Produced Assets	-	6,000,000	16,000,000	16,000,000
	2211000 Specialised Materials and Supplies	50,000	50,000	51,000	52,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	946,182	1,446,182	1,457,182	1,468,183
	2211200 Fuel Oil and Lubricants	1,120,000	1,120,000	1,130,000	1,140,000
	2211300 Other Operating Expenses	82,240	282,240	283,240	284,240
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000	1,960,000	1,970,000	1,980,000
	2220200 Routine Maintenance - Other Assets	667,036	1,817,036	1,820,036	1,823,036
	3110300 Refurbishment of Buildings	150,000	-	-	-
	Gross Expenditure..... KShs.	43,258,181	35,108,866	45,932,263	46,674,480
	Net Expenditure.. Sub-Head..... KShs.	43,258,181	35,108,866	45,932,263	46,674,480
1061000802 District Schools Audit Unit					
	2110100 Basic Salaries - Permanent Employees	73,481,685	68,497,223	74,022,084	77,723,189
	2110300 Personal Allowance - Paid as Part of Salary	16,678,710	108,950,000	195,295,000	281,550,000
	2210200 Communication, Supplies and Services	2,689,608	3,389,608	3,391,000	3,396,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,196,160	10,076,544	10,496,160	10,796,160
	2210500 Printing , Advertising and Information Supplies and Services	158,760	658,760	659,760	660,760
	2210800 Hospitality Supplies and Services	1,476,860	2,049,174	2,306,960	2,316,960
	2211000 Specialised Materials and Supplies	2,025,000	2,325,000	2,345,000	2,345,000
	2211100 Office and General Supplies and Services	3,568,600	4,468,600	4,489,600	4,510,600
	2211200 Fuel Oil and Lubricants	2,800,000	4,800,000	4,810,000	4,820,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,900,000	6,900,000	6,910,000	6,920,000
	2220200 Routine Maintenance - Other Assets	1,500,000	3,500,000	3,520,000	3,540,000
	Gross Expenditure..... KShs.	114,475,383	215,614,909	308,245,564	398,578,669
	Net Expenditure.. Sub-Head..... KShs.	114,475,383	215,614,909	308,245,564	398,578,669
1061000800 School Audit Unit					
	Net Expenditure Head.....KShs	157,733,564	250,723,775	354,177,827	445,253,149
1061000901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	966,064,727	540,544,118	603,910,349	634,105,864

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	390,246,560	217,145,200	253,572,884	295,617,656
	2210100 Utilities Supplies and Services	46,982,500	46,982,500	48,982,500	50,982,500
	2210200 Communication, Supplies and Services	17,103,960	17,103,960	18,448,960	19,458,960
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,787,840	60,874,928	70,090,840	70,392,840
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,143,334	1,029,001	1,146,334	1,149,334
	2210500 Printing , Advertising and Information Supplies and Services	1,051,680	3,051,680	3,053,680	3,055,680
	2210600 Rentals of Produced Assets	24,450,000	27,450,000	28,451,000	29,452,000
	2210800 Hospitality Supplies and Services	3,518,612	6,766,751	7,530,129	7,501,129
	2211100 Office and General Supplies and Services	17,617,400	23,617,400	23,727,400	23,828,400
	2211200 Fuel Oil and Lubricants	59,325,000	66,825,000	64,326,000	64,327,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	87,080,350	94,580,350	92,090,350	92,100,350
	2220200 Routine Maintenance - Other Assets	31,820,665	44,820,665	49,029,090	49,330,090
	Gross Expenditure..... KShs.	1,694,192,628	1,150,791,553	1,264,359,516	1,341,301,803
	Net Expenditure.. Sub-Head..... KShs.	1,694,192,628	1,150,791,553	1,264,359,516	1,341,301,803
1061000900 District Education Services	Net Expenditure Head.....KShs	1,694,192,628	1,150,791,553	1,264,359,516	1,341,301,803
1061001001 Headquarters					
	2211300 Other Operating Expenses	27,440,000	27,440,000	27,500,000	27,800,000
	2630100 Current Grants to Government Agencies and other Levels of Government	684,000,000	975,284,604	970,284,604	1,470,338,604
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	16,000,000	17,000,000	18,000,000
	Gross Expenditure..... KShs.	727,440,000	1,018,724,604	1,014,784,604	1,516,138,604
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	15,000,000	15,000,000
	Net Expenditure.. Sub-Head..... KShs.	712,440,000	1,003,724,604	999,784,604	1,501,138,604
1061001000 Kenya Institute of Curriculum Development	Net Expenditure Head.....KShs	712,440,000	1,003,724,604	999,784,604	1,501,138,604

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1061001101 Headquarters		KShs.	KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	15,000,000	15,500,000	15,505,000
	Gross Expenditure..... KShs.	10,000,000	15,000,000	15,500,000	15,505,000
	Net Expenditure.. Sub-Head..... KShs.	10,000,000	15,000,000	15,500,000	15,505,000
1061001100 Science Equipment Production Unit	Net Expenditure Head.....KShs	10,000,000	15,000,000	15,500,000	15,505,000
1061001201 Headquarters					
	2630100 Current Grants to Government Agencies and other Levels of Government	120,000,000	140,000,000	200,000,000	300,000,000
	Gross Expenditure..... KShs.	120,000,000	140,000,000	200,000,000	300,000,000
	Net Expenditure.. Sub-Head..... KShs.	120,000,000	140,000,000	200,000,000	300,000,000
1061001200 Post Primary Schools	Net Expenditure Head.....KShs	120,000,000	140,000,000	200,000,000	300,000,000
1061001301 Headquarters					
	2630100 Current Grants to Government Agencies and other Levels of Government	190,000,000	200,000,000	200,000,000	200,000,000
	Gross Expenditure..... KShs.	190,000,000	200,000,000	200,000,000	200,000,000
	Net Expenditure.. Sub-Head..... KShs.	190,000,000	200,000,000	200,000,000	200,000,000
1061001300 Special Secondary Schools	Net Expenditure Head.....KShs	190,000,000	200,000,000	200,000,000	200,000,000
1061001401 Headquarters					
	2210200 Communication, Supplies and Services	684,909	684,909	685,909	690,909
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,385,266	1,247,269	1,391,855	1,399,588
	2210500 Printing , Advertising and Information Supplies and Services	67,061	44,100	69,061	72,061
	2210700 Training Expenses	756,000	604,800	760,000	764,000
	2211000 Specialised Materials and Supplies	100,000	100,000	101,000	102,000
	2211100 Office and General Supplies and Services	1,202,676	1,202,676	1,204,678	1,207,780
	2211200 Fuel Oil and Lubricants	3,041,400	3,041,400	3,424,000	3,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,817,600	5,817,400	5,820,000	5,825,000
	Gross Expenditure..... KShs.	13,054,912	12,742,554	13,456,503	13,561,338
	Net Expenditure.. Sub-Head..... KShs.	13,054,912	12,742,554	13,456,503	13,561,338
	Net Expenditure Head.....KShs	13,054,912	12,742,554	13,456,503	13,561,338
	1061001400 Early Childhood Development Education (ECDE)				

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II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1061001501 Headquarters		KShs.	KShs.	KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	38,050,476	37,467,355	43,540,723	45,717,760
	2110300 Personal Allowance - Paid as Part of Salary	20,218,601	19,998,000	20,110,000	20,260,000
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,012,000	2,025,000
	2210200 Communication, Supplies and Services	563,984	1,063,984	1,066,984	1,072,156
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	822,237	2,360,014	2,625,423	2,629,423
	2210400 Foreign Travel and Subsistence, and other transportation costs	362,501	776,250	867,167	872,167
	2210500 Printing , Advertising and Information Supplies and Services	356,591	579,843	859,591	862,591
	2210700 Training Expenses	1,137,500	910,000	1,144,500	1,149,500
	2210800 Hospitality Supplies and Services	739,154	1,025,157	1,142,064	1,145,064
	2211000 Specialised Materials and Supplies	1,500,000	1,500,000	1,505,000	1,510,000
	2211100 Office and General Supplies and Services	400,602,442	401,102,442	401,604,442	406,107,442
	2211200 Fuel Oil and Lubricants	980,000	980,000	981,000	982,000
	2211300 Other Operating Expenses	1,389,040	1,989,040	1,993,000	1,997,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	1,680,000	1,681,000	1,682,000
	2220200 Routine Maintenance - Other Assets	1,622,840	2,629,420	2,633,420	2,638,420
	Gross Expenditure..... KShs.	472,025,366	476,061,505	483,766,314	490,650,523
	Net Expenditure.. Sub-Head..... KShs.	472,025,366	476,061,505	483,766,314	490,650,523
1061001502 Free Primary Education					
	2210200 Communication, Supplies and Services	976,810	976,810	982,810	987,263
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,520,277	2,268,249	2,525,277	2,530,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	747,455	672,709	754,456	756,567
	2210500 Printing , Advertising and Information Supplies and Services	86,078	36,465	88,465	92,000
	2210700 Training Expenses	1,170,000	936,000	1,174,000	1,183,000
	2210800 Hospitality Supplies and Services	1,604,695	1,444,226	1,606,695	1,608,968

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,748,604	1,748,604	1,751,600	1,753,600
	2211200 Fuel Oil and Lubricants	588,000	588,000	589,000	590,000
	2211300 Other Operating Expenses	336,000	977,892,000	1,016,995,000	1,057,662,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000	1,960,000	1,960,000	1,963,000
	2220200 Routine Maintenance - Other Assets	1,355,000	1,355,000	1,359,000	1,365,000
	2630100 Current Grants to Government Agencies and other Levels of Government	13,766,928,160	13,139,372,160	14,898,835,203	18,260,125,200
	Gross Expenditure..... KShs.	13,780,021,079	14,129,250,223	15,928,621,506	19,330,618,148
	Net Expenditure.. Sub-Head..... KShs.	13,780,021,079	14,129,250,223	15,928,621,506	19,330,618,148
1061001504 Karen Technical Institute for the Deaf	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
	Gross Expenditure..... KShs.	10,000,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	10,000,000	-	-	-
1061001505 Machakos Technical Institute for the Blind	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
	Gross Expenditure..... KShs.	10,000,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	10,000,000	-	-	-
1061001500 Directorate of Basic Education	Net Expenditure Head.....KShs	14,272,046,445	14,605,311,728	16,412,387,820	19,821,268,671
1061001601 Headquarters	2210200 Communication, Supplies and Services	291,600	291,600	292,600	293,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,583,803	3,225,422	3,586,803	3,589,803
	2210500 Printing , Advertising and Information Supplies and Services	23,800	416,800	626,100	626,400
	2210600 Rentals of Produced Assets	134,500,000	156,500,000	167,500,000	181,500,000
	2211000 Specialised Materials and Supplies	851,800,000	856,000,000	861,100,000	862,200,000
	2211100 Office and General Supplies and Services	191,724	592,724	603,725	614,725
	2211200 Fuel Oil and Lubricants	7,000,000	7,000,000	7,100,000	7,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,300,000	6,300,000	6,400,000	6,500,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	380,000	380,000	382,000	384,000
	Gross Expenditure..... KShs.	1,004,070,927	1,030,706,546	1,047,591,228	1,062,908,528
	Net Expenditure.. Sub-Head..... KShs.	1,004,070,927	1,030,706,546	1,047,591,228	1,062,908,528
1061001600 School Feeding Programme	Net Expenditure Head.....KShs	1,004,070,927	1,030,706,546	1,047,591,228	1,062,908,528
1061001701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,400	1,906,560	3,621,400	3,624,400
	2210800 Hospitality Supplies and Services	-	2,070,000	2,302,000	2,304,000
	2211100 Office and General Supplies and Services	1,634,720	1,634,720	1,645,720	1,656,720
	2630100 Current Grants to Government Agencies and other Levels of Government	230,500,000	430,500,000	700,500,000	900,500,000
	Gross Expenditure..... KShs.	232,253,120	436,111,280	708,069,120	908,085,120
	Net Expenditure.. Sub-Head..... KShs.	232,253,120	436,111,280	708,069,120	908,085,120
1061001700 Primary Teachers Training Colleges	Net Expenditure Head.....KShs	232,253,120	436,111,280	708,069,120	908,085,120
1061001801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	230,000,000	300,000,000	310,000,000	320,000,000
	Gross Expenditure..... KShs.	230,000,000	300,000,000	310,000,000	320,000,000
	Net Expenditure.. Sub-Head..... KShs.	230,000,000	300,000,000	310,000,000	320,000,000
1061001800 Special Primary Schools	Net Expenditure Head.....KShs	230,000,000	300,000,000	310,000,000	320,000,000
1061001901 Headquarters	2110100 Basic Salaries - Permanent Employees	41,716,244	41,716,244	41,716,244	41,716,244
	2110300 Personal Allowance - Paid as Part of Salary	21,831,000	21,831,000	21,844,000	21,856,500
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,948,697	3,448,697	3,450,000	3,460,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,000,000	10,000,000	11,000,000	12,000,000
	2210100 Utilities Supplies and Services	5,900,000	5,900,000	5,920,000	5,940,000
	2210200 Communication, Supplies and Services	990,083	5,190,083	5,193,083	5,196,083
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,393	1,892,154	2,105,394	2,108,395
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,743	916,869	1,019,743	1,020,743

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	154,897	606,282	3,157,897	3,160,897
	2210700 Training Expenses	1,294,590	17,035,672	21,299,590	21,304,590
	2210800 Hospitality Supplies and Services	245,290	1,120,761	1,247,290	1,249,290
	2210900 Insurance Costs	800,000	1,560,000	1,562,000	1,564,000
	2211000 Specialised Materials and Supplies	8,278,200	17,478,200	17,680,200	17,882,200
	2211100 Office and General Supplies and Services	603,090	1,703,090	1,705,090	1,707,090
	2211200 Fuel Oil and Lubricants	525,000	2,065,000	2,127,000	2,129,000
	2211300 Other Operating Expenses	240,000	240,000	241,000	242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,030,400	1,230,400	1,020,400	1,250,400
	2220200 Routine Maintenance - Other Assets	898,128	4,098,128	4,103,128	4,108,128
	2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	70,000,000	70,000,000	70,000,000
	2640100 Scholarships and other Educational Benefits	5,000,000	5,000,000	5,100,000	5,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,000,000	3,001,000	3,002,000
	Gross Expenditure..... KShs.	300,576,755	216,032,580	224,493,059	226,097,560
	Appropriations in Aid				
	1420200 Receipts from Administrative Fees and Charges	200,000,000	70,000,000	70,000,000	70,000,000
	Net Expenditure.. Sub-Head..... KShs.	100,576,755	146,032,580	154,493,059	156,097,560
1061001900 Kenya Institute of Special Education - KISE	Net Expenditure Head.....KShs	100,576,755	146,032,580	154,493,059	156,097,560
1061002001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	70,809,328	536,790,520	576,776,970	605,615,819
	2110300 Personal Allowance - Paid as Part of Salary	40,947,658	216,313,155	246,375,213	297,135,635
	2210200 Communication, Supplies and Services	600,242	600,242	4,229,367	5,231,367
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,315,475	5,683,928	6,318,475	6,321,475
	2210400 Foreign Travel and Subsistence, and other transportation costs	402,732	362,459	405,732	408,732

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	343,000	794,000	1,347,000	1,351,000
	2210600 Rentals of Produced Assets	-	6,000,000	6,000,000	6,000,000
	2210700 Training Expenses	4,580,625	2,864,500	3,584,625	3,588,625
	2210800 Hospitality Supplies and Services	144,375	579,938	645,375	646,375
	2211000 Specialised Materials and Supplies	866,560	866,560	867,560	868,560
	2211100 Office and General Supplies and Services	2,962,769	4,962,769	4,964,769	4,966,969
	2211200 Fuel Oil and Lubricants	2,240,000	2,240,000	2,250,000	2,260,000
	2211300 Other Operating Expenses	6,370,000	6,370,000	6,371,000	6,372,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	2,800,000	2,801,000	2,802,000
	2220200 Routine Maintenance - Other Assets	846,840	2,846,840	2,848,840	2,850,840
	2630100 Current Grants to Government Agencies and other Levels of Government	-	40,000,000	130,000,000	280,000,000
	Gross Expenditure..... KShs.	137,229,604	830,074,911	995,785,926	1,226,419,397
	Net Expenditure.. Sub-Head..... KShs.	137,229,604	830,074,911	995,785,926	1,226,419,397
1061002000 Directorate of Quality Assurance and Standards	Net Expenditure Head.....KShs	137,229,604	830,074,911	995,785,926	1,226,419,397
1061002101 Headquarters					
	2210700 Training Expenses	20,000,000	20,000,000	26,000,000	27,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	67,000,000	67,000,000	68,000,000	69,000,000
	Gross Expenditure..... KShs.	87,000,000	87,000,000	94,000,000	96,000,000
	Net Expenditure.. Sub-Head..... KShs.	87,000,000	87,000,000	94,000,000	96,000,000
1061002100 Kenya Education Management Institute	Net Expenditure Head.....KShs	87,000,000	87,000,000	94,000,000	96,000,000
1061002201 Headquarters					
	2630100 Current Grants to Government Agencies and other Levels of Government	70,000,000	100,000,000	150,000,000	250,000,000
	Gross Expenditure..... KShs.	70,000,000	100,000,000	150,000,000	250,000,000
	Net Expenditure.. Sub-Head..... KShs.	70,000,000	100,000,000	150,000,000	250,000,000
1061002200 Kibabii Teachers Training College	Net Expenditure Head.....KShs	70,000,000	100,000,000	150,000,000	250,000,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1061002301 Headquarters		KShs.	KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	-	126,433,250	200,000,000	300,000,000
	2640400 Other Current Transfers, Grants and Subsidies	106,433,243	-	-	-
	Gross Expenditure..... KShs.	106,433,243	126,433,250	200,000,000	300,000,000
	Net Expenditure.. Sub-Head..... KShs.	106,433,243	126,433,250	200,000,000	300,000,000
1061002302 National ICT Innovation Centre	2630100 Current Grants to Government Agencies and other Levels of Government	-	20,000,000	30,000,000	40,000,000
	Gross Expenditure..... KShs.	-	20,000,000	30,000,000	40,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	20,000,000	30,000,000	40,000,000
1061002300 Institute for Capacity Development of Teachers in Africa	Net Expenditure Head.....KShs	106,433,243	146,433,250	230,000,000	340,000,000
	1061002401 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	60,000,000	85,000,000	120,000,000	270,000,000
	Gross Expenditure..... KShs.	60,000,000	85,000,000	120,000,000	270,000,000
	Net Expenditure.. Sub-Head..... KShs.	60,000,000	85,000,000	120,000,000	270,000,000
1061002400 Kagumo Teachers College	Net Expenditure Head.....KShs	60,000,000	85,000,000	120,000,000	270,000,000
1061002501 Headquarters	2110100 Basic Salaries - Permanent Employees	47,217,144	53,451,480	60,324,058	63,340,258
	2110300 Personal Allowance - Paid as Part of Salary	27,592,000	31,101,000	31,452,000	31,602,000
	2210200 Communication, Supplies and Services	431,184	931,184	934,184	937,184
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,598,028	3,238,224	3,601,028	3,604,028
	2210400 Foreign Travel and Subsistence, and other transportation costs	531,616	1,558,455	1,734,616	1,737,616
	2210500 Printing , Advertising and Information Supplies and Services	119,263	1,544,100	2,521,263	2,523,263
	2210700 Training Expenses	1,525,250	1,860,200	2,349,250	2,266,250
	2210800 Hospitality Supplies and Services	519,685	1,007,716	1,123,685	1,130,685
	2211100 Office and General Supplies and Services	2,211,298	2,711,298	2,713,298	2,715,298
	2211200 Fuel Oil and Lubricants	1,241,800	1,241,800	1,242,800	1,243,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,050,000	1,060,000	1,070,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
	Gross Expenditure..... KShs.	85,037,268	99,695,457	109,056,182	112,170,382	
	Appropriations in Aid					
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	6,000,000	6,000,000	
	Net Expenditure.. Sub-Head..... KShs.	79,037,268	93,695,457	103,056,182	106,170,382	
1061002502 Free Secondary Education	2210200 Communication, Supplies and Services	980,971	980,971	983,972	986,973	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,258,526	1,132,673	1,261,526	1,264,526	
	2210500 Printing , Advertising and Information Supplies and Services	451,164	352,800	453,164	455,164	
	2210700 Training Expenses	540,000	432,000	544,000	548,000	
	2210800 Hospitality Supplies and Services	646,191	581,572	648,191	1,839,191	
	2211000 Specialised Materials and Supplies	500,000	500,000	501,000	502,000	
	2211100 Office and General Supplies and Services	1,946,800	1,946,800	1,948,800	1,950,800	
	2211200 Fuel Oil and Lubricants	1,820,000	1,820,000	1,821,000	1,822,000	
	2211300 Other Operating Expenses	1,152,640	2,422,038,640	2,858,084,640	3,000,928,640	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,750,000	1,750,000	1,760,000	1,770,000	
	2220200 Routine Maintenance - Other Assets	1,160,000	1,160,000	1,171,000	1,182,000	
	2510100 Subsidies to Non-Financial Public Enterprises	27,866,922,259	29,894,036,259	32,849,423,410	39,744,192,420	
	2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	300,000,000	500,000,000	
	2640100 Scholarships and other Educational Benefits	10,000,000	10,000,000	20,000,000	30,000,000	
		Gross Expenditure..... KShs.	27,989,128,551	32,436,731,715	36,038,600,703	43,287,441,714
		Net Expenditure.. Sub-Head..... KShs.	27,989,128,551	32,436,731,715	36,038,600,703	43,287,441,714
	1061002500 Secondary and Tertiary Education Headquarters Administrativ	Net Expenditure Head.....KShs	28,068,165,819	32,530,427,172	36,141,656,885	43,393,612,096
	1061002601 Headquarters	2110100 Basic Salaries - Permanent Employees	19,846,360	14,989,551	15,739,121	16,526,081
2110300 Personal Allowance - Paid as Part of Salary		10,481,000	7,982,000	8,033,000	8,084,000	

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	801,966	2,521,770	2,804,966	2,807,966
	2210400 Foreign Travel and Subsistence, and other transportation costs	644,237	2,379,813	2,647,237	2,650,237
	2210500 Printing , Advertising and Information Supplies and Services	231,527	2,173,645	2,735,527	2,739,527
	2210700 Training Expenses	2,405,500	1,924,400	2,409,500	2,412,500
	2210800 Hospitality Supplies and Services	546,327	1,031,695	1,148,327	1,150,327
	2211100 Office and General Supplies and Services	3,040,538	3,040,538	3,050,538	3,060,538
	2211200 Fuel Oil and Lubricants	420,000	420,000	421,000	422,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	772,800	772,800	773,800	774,800
	Gross Expenditure..... KShs.	39,190,255	37,236,212	39,763,016	40,627,976
	Net Expenditure.. Sub-Head..... KShs.	39,190,255	37,236,212	39,763,016	40,627,976
1061002602 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	422,392	-	-	-
	2210700 Training Expenses	1,012,000	-	-	-
	2211100 Office and General Supplies and Services	204,120	-	-	-
	2211200 Fuel Oil and Lubricants	280,000	-	-	-
	2211300 Other Operating Expenses	320,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	772,800	-	-	-
	Gross Expenditure..... KShs.	3,011,312	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	3,011,312	-	-	-
1061002603 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	737,638	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	26,600	-	-	-
	2210800 Hospitality Supplies and Services	49,000	-	-	-
	Gross Expenditure..... KShs.	813,238	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	813,238	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1061002605 Northern Corridor Integration Secretariat	2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,200,000	13,200,000	15,700,000
	2210500 Printing , Advertising and Information Supplies and Services	-	200,000	7,000,000	7,000,000
	Gross Expenditure..... KShs.	-	7,400,000	20,200,000	22,700,000
	Net Expenditure.. Sub-Head..... KShs.	-	7,400,000	20,200,000	22,700,000
1061002600 Directorate of Policy, Partnership and East Africa Community	Net Expenditure Head.....KShs	43,014,805	44,636,212	59,963,016	63,327,976
	1061002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	29,578,815	30,652,319	32,184,933	33,793,182
	2110300 Personal Allowance - Paid as Part of Salary	15,064,000	15,127,200	15,177,200	15,227,200
	2210100 Utilities Supplies and Services	342,000	342,000	344,000	346,000
	2210200 Communication, Supplies and Services	291,107	291,107	293,107	295,107
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,878	1,215,796	1,353,934	1,356,934
	2210400 Foreign Travel and Subsistence, and other transportation costs	673,881	606,493	686,881	699,881
	2210500 Printing , Advertising and Information Supplies and Services	114,352	585,069	818,352	822,352
	2210600 Rentals of Produced Assets	15,300,000	19,300,000	19,300,000	19,300,000
	2210700 Training Expenses	382,744	306,195	387,744	390,744
	2210800 Hospitality Supplies and Services	807,631	3,696,868	4,110,631	4,112,631
	2211000 Specialised Materials and Supplies	10,180,200	10,180,200	10,212,200	10,244,200
	2211100 Office and General Supplies and Services	1,317,494	1,317,494	1,320,494	1,322,495
	2211200 Fuel Oil and Lubricants	850,000	850,000	860,000	870,000
	2211300 Other Operating Expenses	-	2,000,000	2,001,000	2,001,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	950,000	960,000	970,000
	2220200 Routine Maintenance - Other Assets	1,147,680	1,147,680	1,155,680	1,158,680
	Gross Expenditure..... KShs.	77,350,782	88,568,421	91,166,156	92,910,406
	Net Expenditure.. Sub-Head..... KShs.	77,350,782	88,568,421	91,166,156	92,910,406

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1061002700 Directorate of Adult and Continuing Education	Net Expenditure Head.....KShs	77,350,782	88,568,421	91,166,156	92,910,406
1061002801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	13,760,232	14,393,625	14,597,892	15,910,537
	2110300 Personal Allowance - Paid as Part of Salary	5,761,371	5,342,000	5,345,200	5,356,200
	2210100 Utilities Supplies and Services	3,000,500	3,000,500	3,200,500	3,400,500
	2210200 Communication, Supplies and Services	2,542,867	2,542,867	2,643,867	2,744,867
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,997,690	8,079,632	9,077,369	9,177,369
	2210500 Printing , Advertising and Information Supplies and Services	547,650	547,650	548,650	549,650
	2210600 Rentals of Produced Assets	1,305,000	1,305,000	1,405,000	1,505,000
	2210800 Hospitality Supplies and Services	3,364,268	3,027,842	3,564,268	3,764,268
	2211000 Specialised Materials and Supplies	3,000,000	3,000,000	3,100,000	3,200,000
	2211100 Office and General Supplies and Services	2,664,200	2,664,200	2,775,200	2,886,200
	2211200 Fuel Oil and Lubricants	2,338,000	4,338,000	4,438,000	4,538,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,212,160	4,212,160	4,312,160	4,412,160
	2220200 Routine Maintenance - Other Assets	5,296,166	5,296,166	5,596,166	5,896,166
	Gross Expenditure..... KShs.	53,790,104	57,749,642	60,604,272	63,340,917
	Net Expenditure.. Sub-Head..... KShs.	53,790,104	57,749,642	60,604,272	63,340,917
1061002800 County Administrative Services	Net Expenditure Head.....KShs	53,790,104	57,749,642	60,604,272	63,340,917
1061002901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	627,144,734	564,910,555	678,081,873	711,916,916
	2110200 Basic Wages - Temporary Employees	60,000,000	60,000,000	60,000,000	60,000,000
	2110300 Personal Allowance - Paid as Part of Salary	223,356,900	192,887,706	216,626,850	227,934,410
	2210100 Utilities Supplies and Services	13,324,000	13,324,000	13,524,000	13,724,000
	2210200 Communication, Supplies and Services	3,616,616	3,616,616	3,717,616	3,818,616
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,841,600	14,257,440	16,049,600	16,344,160

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	600,374	505,791	612,374	615,377
	2210600 Rentals of Produced Assets	2,790,000	2,790,000	2,890,000	3,090,000
	2210800 Hospitality Supplies and Services	2,218,224	2,896,402	3,418,224	3,618,224
	2211000 Specialised Materials and Supplies	8,320,000	8,320,000	8,430,000	8,540,000
	2211100 Office and General Supplies and Services	5,304,520	6,304,520	6,406,520	6,508,520
	2211200 Fuel Oil and Lubricants	4,600,000	4,600,000	4,700,000	4,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,793,280	7,793,280	7,893,280	7,983,280
	2220200 Routine Maintenance - Other Assets	7,243,557	7,243,557	7,543,557	7,843,557
	Gross Expenditure..... KShs.	979,153,805	889,449,867	1,029,893,894	1,076,737,060
	Net Expenditure.. Sub-Head..... KShs.	979,153,805	889,449,867	1,029,893,894	1,076,737,060
1061002900 District Adult Education	Net Expenditure Head.....KShs	979,153,805	889,449,867	1,029,893,894	1,076,737,060
1061003001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	516,829	504,480	529,705	565,189
	2110300 Personal Allowance - Paid as Part of Salary	233,942	240,000	245,000	250,000
	2210100 Utilities Supplies and Services	540,000	940,000	952,000	964,000
	2210200 Communication, Supplies and Services	45,000	45,000	47,000	49,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	576,000	518,400	579,000	582,000
	2210500 Printing , Advertising and Information Supplies and Services	49,000	42,000	51,000	53,000
	2210800 Hospitality Supplies and Services	196,000	176,400	198,000	200,000
	2211000 Specialised Materials and Supplies	3,500,000	4,000,000	4,102,000	4,204,000
	2211100 Office and General Supplies and Services	325,000	325,000	346,000	367,000
	2211200 Fuel Oil and Lubricants	272,300	259,070	274,300	276,300
	2211300 Other Operating Expenses	194,700	294,700	405,700	416,700
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	280,000	290,000	300,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	190,000	190,000	210,000	230,000
	Gross Expenditure..... KShs.	6,918,771	7,815,050	8,229,705	8,457,189
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	4,000,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	4,918,771	3,815,050	4,229,705	4,457,189
1061003000 Isenya Resource Centre	Net Expenditure Head.....KShs	4,918,771	3,815,050	4,229,705	4,457,189
1061003101 Headquarters					
	2210800 Hospitality Supplies and Services	735,000	661,500	740,000	745,000
	Gross Expenditure..... KShs.	735,000	661,500	740,000	745,000
	Net Expenditure.. Sub-Head..... KShs.	735,000	661,500	740,000	745,000
1061003100 Board of Adult Education	Net Expenditure Head.....KShs	735,000	661,500	740,000	745,000
1061003201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	2,258,878	2,198,958	2,308,906	2,424,351
	2110300 Personal Allowance - Paid as Part of Salary	847,000	804,000	813,000	828,000
	2210100 Utilities Supplies and Services	400,000	400,000	420,000	440,000
	2210200 Communication, Supplies and Services	45,000	45,000	47,000	49,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	576,000	518,400	579,000	582,000
	2210500 Printing , Advertising and Information Supplies and Services	42,000	42,000	43,000	44,000
	2210800 Hospitality Supplies and Services	196,000	176,400	197,000	198,000
	2211000 Specialised Materials and Supplies	5,100,000	6,100,000	6,110,000	7,120,000
	2211100 Office and General Supplies and Services	1,295,000	1,295,000	1,326,000	1,347,000
	2211200 Fuel Oil and Lubricants	254,800	1,241,570	1,256,800	1,258,800
	2211300 Other Operating Expenses	1,671,046	671,046	701,046	741,046
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	280,000	290,000	300,000
	2220200 Routine Maintenance - Other Assets	2,475,000	2,475,000	2,620,000	2,740,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	15,440,724	16,247,374	16,711,752	18,072,197
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000	2,500,000
	Net Expenditure.. Sub-Head..... KShs.	12,940,724	13,747,374	14,211,752	15,572,197
	Net Expenditure Head.....KShs	12,940,724	13,747,374	14,211,752	15,572,197
1061003200 Kakamega Multi-purpose Training Centre 1061003301 Headquarters	2110100 Basic Salaries - Permanent Employees	2,162,809	2,236,118	2,346,924	2,406,421
	2110300 Personal Allowance - Paid as Part of Salary	589,800	744,000	755,000	770,000
	2210100 Utilities Supplies and Services	400,000	800,000	820,000	840,000
	2210200 Communication, Supplies and Services	45,000	45,000	47,000	49,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	640,000	576,000	643,000	646,000
	2210500 Printing , Advertising and Information Supplies and Services	42,000	42,000	43,000	44,000
	2210800 Hospitality Supplies and Services	196,000	176,400	198,000	200,000
	2211000 Specialised Materials and Supplies	3,700,000	4,200,000	4,203,000	4,206,000
	2211100 Office and General Supplies and Services	275,000	275,000	278,000	281,000
	2211200 Fuel Oil and Lubricants	193,200	184,380	204,000	210,000
	2211300 Other Operating Expenses	200,000	400,000	401,000	402,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	210,000	220,000	230,000
	2220200 Routine Maintenance - Other Assets	240,000	240,000	243,000	246,000
	Gross Expenditure..... KShs.	8,893,809	10,128,898	10,401,924	10,530,421
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	6,893,809	8,128,898	8,401,924	8,530,421
Net Expenditure Head.....KShs	6,893,809	8,128,898	8,401,924	8,530,421	
1061003300 Kitui Multi-Purpose Training Centre					

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1061003401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	2,297,712	2,328,990	1,845,436	2,787,611
	2110300 Personal Allowance - Paid as Part of Salary	772,180	841,400	848,400	858,400
	2210100 Utilities Supplies and Services	400,000	700,000	702,000	704,000
	2210200 Communication, Supplies and Services	63,000	63,000	65,000	67,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	576,000	518,400	579,000	582,000
	2210500 Printing , Advertising and Information Supplies and Services	42,000	42,000	43,000	44,000
	2210800 Hospitality Supplies and Services	196,000	176,400	198,000	200,000
	2211000 Specialised Materials and Supplies	3,700,000	4,000,000	4,102,000	4,204,000
	2211100 Office and General Supplies and Services	300,000	300,000	303,000	306,000
	2211200 Fuel Oil and Lubricants	193,200	184,380	199,200	205,200
	2211300 Other Operating Expenses	200,000	400,000	401,000	402,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	210,000	220,000	230,000
	2220200 Routine Maintenance - Other Assets	275,000	475,000	496,000	517,000
	Gross Expenditure..... KShs.	9,225,092	10,239,570	10,002,036	11,107,211
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	7,225,092	8,239,570	8,002,036	9,107,211
1061003400 Murathankari Multi-Purpose Training Centre - Meru					
1061003501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	3,427,836	3,066,336	3,220,220	3,381,231
	2110300 Personal Allowance - Paid as Part of Salary	1,195,200	1,077,600	1,088,600	1,103,600
	2210100 Utilities Supplies and Services	520,000	720,000	722,000	724,000
	2210200 Communication, Supplies and Services	59,400	59,400	61,400	63,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,000	172,800	194,000	196,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	3,700,000	4,000,000	4,102,000	4,204,000
	2211100 Office and General Supplies and Services	325,000	325,000	328,000	331,000
	2211200 Fuel Oil and Lubricants	193,200	184,380	199,200	205,200
	2211300 Other Operating Expenses	220,000	420,000	430,000	440,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	210,000	220,000	230,000
	2220200 Routine Maintenance - Other Assets	240,000	540,000	543,000	546,000
	Gross Expenditure..... KShs.	10,282,636	10,775,516	11,108,420	11,424,431
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	8,282,636	8,775,516	9,108,420	9,424,431
	Net Expenditure Head.....KShs	8,282,636	8,775,516	9,108,420	9,424,431
1061003500 Ahero Multi-Purpose Training Centre 1061003601 Headquarters	2110100 Basic Salaries - Permanent Employees	3,973,950	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	1,762,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,704,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,029,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	138,000	-	-	-
	2210700 Training Expenses	1,092,500	-	-	-
	2210800 Hospitality Supplies and Services	1,328,000	-	-	-
	2211100 Office and General Supplies and Services	1,000,000	-	-	-
	2211200 Fuel Oil and Lubricants	1,120,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	48,000	-	-	-
	Gross Expenditure..... KShs.	13,195,450	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	13,195,450	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1061003600 Development Planning Services					
	Net Expenditure Head.....KShs	13,195,450	-	-	-
1061003701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	33,534,177	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	14,943,000	-	-	-
	2210200 Communication, Supplies and Services	2,160,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,712,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	741,125	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	429,800	-	-	-
	2210700 Training Expenses	652,500	-	-	-
	2210800 Hospitality Supplies and Services	771,750	-	-	-
	2211000 Specialised Materials and Supplies	750,000	-	-	-
	2211100 Office and General Supplies and Services	1,350,000	-	-	-
	2211200 Fuel Oil and Lubricants	875,000	-	-	-
	2211300 Other Operating Expenses	735,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000	-	-	-
	2220200 Routine Maintenance - Other Assets	1,575,000	-	-	-
	Gross Expenditure..... KShs.	62,189,352	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	62,189,352	-	-	-
1061003700 Department of Research Development					
	Net Expenditure Head.....KShs	62,189,352	-	-	-
1061003801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	58,092,981	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	29,861,200	-	-	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	-	-	-
	2210100 Utilities Supplies and Services	11,000,000	-	-	-
	2210200 Communication, Supplies and Services	6,142,500	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,544,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,094,750	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	903,000	-	-	-
	2210600 Rentals of Produced Assets	48,400,000	-	-	-
	2210700 Training Expenses	1,825,000	-	-	-
	2210800 Hospitality Supplies and Services	2,456,125	-	-	-
	2211000 Specialised Materials and Supplies	3,000,000	-	-	-
	2211100 Office and General Supplies and Services	3,125,000	-	-	-
	2211200 Fuel Oil and Lubricants	2,350,000	-	-	-
	2211300 Other Operating Expenses	3,515,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	-	-	-
	2220200 Routine Maintenance - Other Assets	8,525,000	-	-	-
	2710100 Government Pension and Retirement Benefits	5,000,000	-	-	-
	Gross Expenditure..... KShs.	197,834,556	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	197,834,556	-	-	-
1061003802 Aids Control Unit					
	2210200 Communication, Supplies and Services	108,900	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	630,000	-	-	-
	2210700 Training Expenses	1,112,500	-	-	-
	2210800 Hospitality Supplies and Services	980,000	-	-	-
	2211000 Specialised Materials and Supplies	500,000	-	-	-
	2211100 Office and General Supplies and Services	325,000	-	-	-
	Gross Expenditure..... KShs.	3,656,400	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	3,656,400	-	-	-

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II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1061003803 Information Communication Technology Unit	2210700 Training Expenses	675,000	-	-	-
	2211100 Office and General Supplies and Services	1,800,000	-	-	-
	2211300 Other Operating Expenses	735,000	-	-	-
	2220200 Routine Maintenance - Other Assets	1,250,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	-	-	-
	Gross Expenditure..... KShs.	5,060,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	5,060,000	-	-	-
1061003800 Headquarters Administrative Services	Net Expenditure Head.....KShs	206,550,956	-	-	-
1061004001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	20,000,000	30,000,000	40,000,000
	Gross Expenditure..... KShs.	10,000,000	20,000,000	30,000,000	40,000,000
	Net Expenditure.. Sub-Head..... KShs.	10,000,000	20,000,000	30,000,000	40,000,000
1061004000 Kenya Institute of Blind	Net Expenditure Head.....KShs	10,000,000	20,000,000	30,000,000	40,000,000
1061004101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	3,960,000	4,520,000	4,640,000
	2210700 Training Expenses	-	800,000	1,020,000	1,040,000
	2210800 Hospitality Supplies and Services	1,750,000	2,475,000	2,770,000	2,790,000
	2211100 Office and General Supplies and Services	3,000,000	5,000,000	5,020,000	5,040,000
	2220200 Routine Maintenance - Other Assets	-	1,500,000	3,000,000	5,000,000
	Gross Expenditure..... KShs.	9,750,000	13,735,000	16,330,000	18,510,000
	Net Expenditure.. Sub-Head..... KShs.	9,750,000	13,735,000	16,330,000	18,510,000
	Net Expenditure Head.....KShs	9,750,000	13,735,000	16,330,000	18,510,000
1061004100 Financial Management Services					
1061004201 Headquarters	2210200 Communication, Supplies and Services	1,749,600	1,749,600	1,750,600	1,751,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,016,000	1,814,400	2,019,000	2,022,000
	2210600 Rentals of Produced Assets	8,085,000	8,085,000	8,095,000	8,099,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	6,884,917	6,196,424	6,886,916	6,888,836
	2211100 Office and General Supplies and Services	2,700,000	2,700,000	2,900,000	3,100,000
	2630100 Current Grants to Government Agencies and other Levels of Government	-	60,000,000	130,000,000	150,000,000
	Gross Expenditure..... KShs.	21,435,517	80,545,424	151,651,516	171,861,436
	Net Expenditure.. Sub-Head..... KShs.	21,435,517	80,545,424	151,651,516	171,861,436
1061004202 County Education Boards					
	2210800 Hospitality Supplies and Services	-	9,000,000	10,000,000	10,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	-	30,000,000	70,000,000	170,000,000
	Gross Expenditure..... KShs.	-	39,000,000	80,000,000	180,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	39,000,000	80,000,000	180,000,000
1061004200 National Education Board					
	Net Expenditure Head.....KShs	21,435,517	119,545,424	231,651,516	351,861,436
1061004401 Headquarters					
	2110300 Personal Allowance - Paid as Part of Salary	3,333,619	8,670,684	8,000,684	8,000,684
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	135,000	-	-
	2210600 Rentals of Produced Assets	500,000	5,325,600	6,307,200	6,307,200
	2210900 Insurance Costs	500,000	2,102,400	2,102,400	2,102,400
	2640100 Scholarships and other Educational Benefits	200,000	876,000	876,000	876,000
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	700,800	876,000	876,000
	Gross Expenditure..... KShs.	4,833,619	17,810,484	18,162,284	18,162,284
	Net Expenditure.. Sub-Head..... KShs.	4,833,619	17,810,484	18,162,284	18,162,284
1061004400 New York Education Office					
	Net Expenditure Head.....KShs	4,833,619	17,810,484	18,162,284	18,162,284
1061004501 Headquarters					
	2110300 Personal Allowance - Paid as Part of Salary	-	8,125,000	7,875,000	7,900,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	135,000	-	-
	2210900 Insurance Costs	-	1,225,000	2,760,000	2,760,000
	2640100 Scholarships and other Educational Benefits	-	1,000,000	2,760,000	2,760,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	-	10,485,000	13,395,000	13,420,000
	Net Expenditure.. Sub-Head..... KShs.	-	10,485,000	13,395,000	13,420,000
1061004500 New Delhi Education Office	Net Expenditure Head.....KShs	-	10,485,000	13,395,000	13,420,000
1061004601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	-	6,699,670	7,009,285	7,015,359
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	135,000	-	-
	2210600 Rentals of Produced Assets	-	1,500,000	2,561,000	2,561,000
	2640100 Scholarships and other Educational Benefits	-	1,000,000	3,152,000	3,152,000
	3110900 Purchase of Household Furniture and Institutional Equipment	-	280,000	1,200,000	1,200,000
	Gross Expenditure..... KShs.	-	9,614,670	13,922,285	13,928,359
	Net Expenditure.. Sub-Head..... KShs.	-	9,614,670	13,922,285	13,928,359
1061004600 Pretoria Education Office	Net Expenditure Head.....KShs	-	9,614,670	13,922,285	13,928,359
1061004701 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	-	5,933,148	6,206,985	6,456,396
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	135,000	-	-
	2210600 Rentals of Produced Assets	-	717,405	4,215,000	4,215,000
	2640100 Scholarships and other Educational Benefits	-	1,000,000	12,645,000	12,645,000
	Gross Expenditure..... KShs.	-	7,785,553	23,066,985	23,316,396
	Net Expenditure.. Sub-Head..... KShs.	-	7,785,553	23,066,985	23,316,396
1061004700 Beijing Education Office	Net Expenditure Head.....KShs	-	7,785,553	23,066,985	23,316,396
1061004801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	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
1061004800 Lugari Diploma Teachers Training College	Net Expenditure Head.....KShs	-	40,000,000	40,000,000	40,000,000
1061004901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	40,000,000	80,000,000	180,000,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	-	40,000,000	80,000,000	180,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	40,000,000	80,000,000	180,000,000
	Net Expenditure Head.....KShs	-	40,000,000	80,000,000	180,000,000
1061004900 National Council for Nomadic Education in Kenya (NACO)	2210200 Communication, Supplies and Services	-	10,000,000	10,000,000	10,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	26,100,000	29,000,000	29,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	10,000,000	10,000,000	10,000,000
	2210800 Hospitality Supplies and Services	-	9,000,000	10,000,000	10,000,000
	2211100 Office and General Supplies and Services	-	10,000,000	10,000,000	10,000,000
	2211200 Fuel Oil and Lubricants	-	20,000,000	20,000,000	20,000,000
	2220200 Routine Maintenance - Other Assets	-	10,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	-	95,100,000	99,000,000	99,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	95,100,000	99,000,000	99,000,000
	Net Expenditure Head.....KShs	-	95,100,000	99,000,000	99,000,000
1061005200 Education Assessment and Resource Centre (EARC)	TOTAL NET EXPENDITURE FOR VOTE R1061 State Department for Education	50,107,770,016	56,923,926,360	64,172,600,700	77,104,382,400

VOTE R1062 State Department for Science and Technology

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Science and Technology including general administration and planning, technical and vocational education and training, university education , research and youth training and development

(KShs 42,669,829,183)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1062000100 Directorate of Quality Assurance and Standards	70,713,376	94,282,139	-	94,282,139	97,957,052	100,036,062
1062000200 TVET Authority	15,555,800	115,555,800	-	115,555,800	125,000,000	135,000,000
1062000300 Kisumu Polytechnic	90,345,000	165,345,000	-	165,345,000	229,020,500	229,020,564
1062000400 Kenya Technical Teachers College	100,979,500	170,000,000	-	170,000,000	239,020,500	239,020,500
1062000500 Technical Training Institutes	598,070,000	1,171,300,114	-	1,171,300,114	1,553,045,790	1,477,696,280
1062000600 Institutes of Technology	250,497,000	500,497,000	-	500,497,000	729,475,593	1,051,171,812
1062000700 Eldoret Polytechnic	96,345,000	170,345,000	-	170,345,000	244,000,000	244,000,000
1062000800 Directorate of Technical Education	78,321,852	384,855,567	-	384,855,567	409,820,257	436,115,519
1062000900 The Kenya Universities and Colleges Central Placement Services	37,947,000	55,760,300	-	55,760,300	87,257,000	137,244,600
1062001000 National Commission for Science Technology and Innovation	591,757,100	770,809,170	-	770,809,170	780,000,000	780,000,000
1062001100 Technical University of Kenya	1,040,500,000	1,442,500,000	363,000,000	1,079,500,000	1,460,500,000	1,460,500,000
1062001200 Technical University of Mombasa	732,722,550	913,722,550	142,000,000	771,722,550	935,722,550	913,722,550
1062001300 University of Nairobi	5,674,457,603	11,326,722,045	4,691,000,000	6,635,722,045	10,322,457,603	10,332,457,603
1062001400 Kenyatta University	3,485,643,690	6,040,643,690	2,516,000,000	3,524,643,690	6,062,643,690	6,062,643,690
1062001500 Egerton University	2,819,255,900	3,825,055,900	1,005,800,000	2,819,255,900	3,825,055,900	3,825,055,900

VOTE R1062 State Department for Science and Technology

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Science and Technology including general administration and planning, technical and vocational education and training, university education , research and youth training and development

(KShs 42,669,829,183)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1062001600 Jomo Kenyatta University of Agriculture and Technology	2,854,551,100	4,643,005,332	1,866,000,000	2,777,005,332	5,038,552,100	5,053,552,100
1062001700 Maseno University	1,461,209,350	2,012,209,350	551,000,000	1,461,209,350	2,012,209,350	2,012,209,350
1062001800 Moi University	3,416,463,150	4,966,463,150	1,611,000,000	3,355,463,150	5,071,463,150	5,051,463,150
1062001900 Masinde Muliro University	1,576,702,000	2,244,702,000	629,000,000	1,615,702,000	2,294,702,000	2,294,702,000
1062002000 Directorate of Higher Education	53,902,202	54,880,330	-	54,880,330	64,170,694	73,515,648
1062002100 Commission for Universities Education	240,862,500	240,862,500	-	240,862,500	440,862,500	440,862,500
1062002200 Higher Education Loans Board (HELB)	4,889,055,500	7,490,055,500	2,500,000,000	4,990,055,500	9,942,046,846	9,531,917,423
1062002300 Bursaries, Scholarships, Subsidies and Education Attach,s	41,381,500	129,441,150	-	129,441,150	130,970,000	131,440,000
1062002400 Contribution Towards Local and international Institutions	277,500,000	216,000,000	-	216,000,000	216,000,000	216,000,000
1062002500 South Eastern Kenya University	568,084,450	677,084,450	20,000,000	657,084,450	650,084,450	655,084,450
1062002600 Pwani University	484,394,400	598,394,400	75,000,000	523,394,400	620,394,400	625,394,400
1062002700 The Chuka University	545,032,000	757,532,000	23,500,000	734,032,000	630,532,000	630,532,000
1062002800 Kisii University	819,496,500	716,496,500	58,000,000	658,496,500	635,496,500	637,496,500
1062002900 Laikipia University of Technology	516,328,950	633,828,950	78,500,000	555,328,950	670,828,950	672,828,950
1062003000 Dedan Kimathi University of Technology	512,580,650	624,380,650	72,800,000	551,580,650	645,380,650	645,380,650
1062003100 Meru University of Science and Technology	544,088,150	569,088,150	16,000,000	553,088,150	590,088,150	590,088,150

VOTE R1062 State Department for Science and Technology

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Science and Technology including general administration and planning, technical and vocational education and training, university education , research and youth training and development

(KShs 42,669,829,183)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1062003200 Multimedia University of Kenya	402,926,500	605,926,500	164,000,000	441,926,500	625,926,500	625,926,500
1062003300 Maasai Mara University	632,593,500	717,593,500	46,000,000	671,593,500	735,593,500	737,593,500
1062003400 University of Kabianga	506,078,500	573,084,500	28,000,000	545,084,500	590,078,500	590,078,500
1062003500 University of Eldoret	1,312,354,000	1,348,354,000	200,000,000	1,148,354,000	1,355,354,000	1,375,354,000
1062003600 Karatina University	536,481,950	575,481,950	-	575,481,950	600,481,950	610,481,950
1062003700 Jaramogi Oginga Odinga University of Science and Technology	505,397,500	646,397,500	26,000,000	620,397,500	570,397,500	570,397,500
1062003800 County Directors of TVET	8,560,000	108,040,500	-	108,040,500	118,301,000	120,899,000
1062003900 Vocational Education and Training, Policy Partnerships & Research	1,734,556,229	44,658,285	-	44,658,285	177,653,871	181,411,215
1062004100 Curriculum Development, Assessment and Certification Council (CDACC)	-	80,000,000	-	80,000,000	90,000,000	95,000,000
1062004200 Biosafety Appeals Board	-	15,000,000	-	15,000,000	20,000,000	25,000,000
1062004300 TVET Funding Board	-	15,000,000	-	15,000,000	15,000,000	15,000,000
1062004400 National Research Fund	-	15,000,000	-	15,000,000	20,000,000	25,000,000
1062004500 Kenya National Innovation Agency (KENIA)	-	15,000,000	-	15,000,000	20,000,000	25,000,000
1062004600 Machakos Institute for the Blind	-	25,000,000	-	25,000,000	30,000,000	32,000,000
1062004700 Karen Institute for the Deaf	-	25,000,000	-	25,000,000	30,000,000	32,000,000
1062004800 Sikri Technical Training Institute	-	25,000,000	-	25,000,000	30,000,000	32,000,000

VOTE R1062 State Department for Science and Technology

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June 2016, for the salaries and expenses of the State Department of Science and Technology including general administration and planning, technical and vocational education and training, university education , research and youth training and development

(KShs 42,669,829,183)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1062004900 Nyangoma Technical Training Institute	-	25,000,000	-	25,000,000	30,000,000	32,000,000
1062005000 Development Planning Services	-	93,037,941	-	93,037,941	105,855,703	109,748,534
1062005100 Department of Research Development	-	166,462,907	-	166,462,907	172,463,773	175,413,080
1062005200 Headquarters Administrative Services	-	471,572,913	-	471,572,913	508,353,514	531,831,856
1062006100 University Funding Board	-	40,000,000	-	40,000,000	40,000,000	40,000,000
TOTAL FOR VOTE R1062 State Department for Science and Technology	40,123,691,952	59,352,429,183	16,682,600,000	42,669,829,183	62,640,217,986	62,668,287,986

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1062000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	37,981,526	37,028,764	38,880,202	40,824,212
	2110300 Personal Allowance - Paid as Part of Salary	16,573,600	22,479,600	20,499,600	20,520,600
	2210200 Communication, Supplies and Services	1,863,000	5,589,000	5,598,000	5,615,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,040,000	8,212,500	9,140,000	9,165,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	845,250	2,282,175	2,545,250	2,560,250
	2210500 Printing , Advertising and Information Supplies and Services	1,015,000	1,645,000	2,375,000	2,395,000
	2210700 Training Expenses	1,550,000	2,480,000	3,160,000	3,179,000
	2210800 Hospitality Supplies and Services	1,715,000	3,086,100	3,432,000	3,432,000
	2211000 Specialised Materials and Supplies	300,000	600,000	620,000	627,000
	2211200 Fuel Oil and Lubricants	1,505,000	2,709,000	3,020,000	3,025,000
	2211300 Other Operating Expenses	1,225,000	2,450,000	2,455,000	2,457,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,750,000	3,500,000	3,500,000	3,500,000
	2220200 Routine Maintenance - Other Assets	550,000	1,100,000	1,107,000	1,109,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	1,120,000	1,625,000	1,627,000
	Gross Expenditure..... KShs.	70,713,376	94,282,139	97,957,052	100,036,062
	Net Expenditure.. Sub-Head..... KShs.	70,713,376	94,282,139	97,957,052	100,036,062
1062000100 Directorate of Quality Assurance and Standards					
	Net Expenditure Head.....KShs	70,713,376	94,282,139	97,957,052	100,036,062
1062000201 Headquarters					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,880,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,068,200	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	867,600	-	-	-
	2210700 Training Expenses	1,637,500	-	-	-
	2210800 Hospitality Supplies and Services	2,327,500	-	-	-

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	200,000	-	-	-
	2211100 Office and General Supplies and Services	2,100,000	-	-	-
	2211200 Fuel Oil and Lubricants	1,750,000	-	-	-
	2211300 Other Operating Expenses	735,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	-	-	-
	2220200 Routine Maintenance - Other Assets	390,000	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	-	115,555,800	125,000,000	135,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	-	-	-
	Gross Expenditure..... KShs.	15,555,800	115,555,800	125,000,000	135,000,000
	Net Expenditure.. Sub-Head..... KShs.	15,555,800	115,555,800	125,000,000	135,000,000
1062000200 TVET Authority	Net Expenditure Head.....KShs	15,555,800	115,555,800	125,000,000	135,000,000
1062000301 Headquarters					
	2211000 Specialised Materials and Supplies	-	50,000,000	100,000,000	100,000,064
	2630100 Current Grants to Government Agencies and other Levels of Government	90,345,000	115,345,000	129,020,500	129,020,500
	Gross Expenditure..... KShs.	90,345,000	165,345,000	229,020,500	229,020,564
	Net Expenditure.. Sub-Head..... KShs.	90,345,000	165,345,000	229,020,500	229,020,564
1062000300 Kisumu Polytechnic	Net Expenditure Head.....KShs	90,345,000	165,345,000	229,020,500	229,020,564
1062000401 Headquarters					
	2211000 Specialised Materials and Supplies	-	50,000,000	100,000,000	100,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	100,979,500	120,000,000	139,020,500	139,020,500
	Gross Expenditure..... KShs.	100,979,500	170,000,000	239,020,500	239,020,500
	Net Expenditure.. Sub-Head..... KShs.	100,979,500	170,000,000	239,020,500	239,020,500
1062000400 Kenya Technical Teachers College	Net Expenditure Head.....KShs	100,979,500	170,000,000	239,020,500	239,020,500
1062000501 Headquarters					
	2211000 Specialised Materials and Supplies	-	366,230,114	648,045,790	695,696,280
	2630100 Current Grants to Government Agencies and other Levels of Government	598,070,000	805,070,000	905,000,000	782,000,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	598,070,000	1,171,300,114	1,553,045,790	1,477,696,280
	Net Expenditure.. Sub-Head..... KShs.	598,070,000	1,171,300,114	1,553,045,790	1,477,696,280
1062000500 Technical Training Institutes	Net Expenditure Head.....KShs	598,070,000	1,171,300,114	1,553,045,790	1,477,696,280
1062000601 Headquarters	2211000 Specialised Materials and Supplies	-	150,000,000	335,000,000	650,696,219
	2630100 Current Grants to Government Agencies and other Levels of Government	250,497,000	350,497,000	394,475,593	400,475,593
	Gross Expenditure..... KShs.	250,497,000	500,497,000	729,475,593	1,051,171,812
	Net Expenditure.. Sub-Head..... KShs.	250,497,000	500,497,000	729,475,593	1,051,171,812
1062000600 Institutes of Technology	Net Expenditure Head.....KShs	250,497,000	500,497,000	729,475,593	1,051,171,812
1062000701 Headquarters	2211000 Specialised Materials and Supplies	-	50,000,000	100,000,000	100,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	96,345,000	120,345,000	144,000,000	144,000,000
	Gross Expenditure..... KShs.	96,345,000	170,345,000	244,000,000	244,000,000
	Net Expenditure.. Sub-Head..... KShs.	96,345,000	170,345,000	244,000,000	244,000,000
1062000700 Eldoret Polytechnic	Net Expenditure Head.....KShs	96,345,000	170,345,000	244,000,000	244,000,000
1062000801 Headquarters	2110100 Basic Salaries - Permanent Employees	37,500,952	45,963,767	48,261,957	50,676,053
	2110300 Personal Allowance - Paid as Part of Salary	21,949,000	39,348,000	50,103,000	62,296,666
	2210100 Utilities Supplies and Services	-	3,200,000	3,265,000	3,320,000
	2210200 Communication, Supplies and Services	3,267,000	3,362,000	3,425,000	3,540,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,584,000	6,570,000	7,690,000	7,880,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,225,000	5,631,300	6,432,000	7,082,000
	2210500 Printing , Advertising and Information Supplies and Services	1,236,200	1,108,200	1,492,000	1,592,000
	2210600 Rentals of Produced Assets	-	47,700,000	47,750,000	47,800,000
	2210700 Training Expenses	837,500	714,800	936,000	976,000
	2210800 Hospitality Supplies and Services	1,362,200	1,957,500	2,255,300	2,302,800

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	2,250,000	4,100,000	4,250,000	4,400,000
	2211200 Fuel Oil and Lubricants	1,225,000	1,710,000	1,975,000	2,075,000
	2211300 Other Operating Expenses	1,470,000	8,470,000	8,480,000	8,490,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,500,000	1,650,000	1,750,000
	2220200 Routine Maintenance - Other Assets	925,000	960,000	1,045,000	1,115,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	440,000	212,560,000	220,810,000	230,820,000
	Gross Expenditure..... KShs.	78,321,852	384,855,567	409,820,257	436,115,519
	Net Expenditure.. Sub-Head..... KShs.	78,321,852	384,855,567	409,820,257	436,115,519
1062000800 Directorate of Technical Education	Net Expenditure Head.....KShs	78,321,852	384,855,567	409,820,257	436,115,519
1062000901 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	750,000	-	-	-
	2210100 Utilities Supplies and Services	9,800,000	9,800,000	9,802,000	9,804,000
	2210200 Communication, Supplies and Services	3,708,000	3,708,000	3,747,000	3,712,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,288,000	3,859,200	4,292,000	4,296,000
	2210500 Printing , Advertising and Information Supplies and Services	602,000	490,000	605,000	608,000
	2210800 Hospitality Supplies and Services	1,519,000	1,367,100	1,521,000	1,523,000
	2211100 Office and General Supplies and Services	3,200,000	3,200,000	3,203,000	3,206,000
	2211200 Fuel Oil and Lubricants	2,940,000	2,646,000	2,941,000	2,942,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,740,000	5,740,000	5,741,000	5,742,000
	2220200 Routine Maintenance - Other Assets	3,900,000	3,900,000	3,905,000	3,909,000
	2630100 Current Grants to Government Agencies and other Levels of Government	-	20,000,000	50,000,000	100,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,050,000	1,500,000	1,502,000
	Gross Expenditure..... KShs.	37,947,000	55,760,300	87,257,000	137,244,600
	Net Expenditure.. Sub-Head..... KShs.	37,947,000	55,760,300	87,257,000	137,244,600

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1062000900 The Kenya Universities and Colleges Central Placement Services	Net Expenditure Head.....KShs	37,947,000	55,760,300	87,257,000	137,244,600
1062001001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	193,852,250	272,904,320	280,000,000	280,000,000
	Gross Expenditure..... KShs.	193,852,250	272,904,320	280,000,000	280,000,000
	Net Expenditure.. Sub-Head..... KShs.	193,852,250	272,904,320	280,000,000	280,000,000
1062001002 Research Endowment Fund	2630100 Current Grants to Government Agencies and other Levels of Government	397,904,850	497,904,850	500,000,000	500,000,000
	Gross Expenditure..... KShs.	397,904,850	497,904,850	500,000,000	500,000,000
	Net Expenditure.. Sub-Head..... KShs.	397,904,850	497,904,850	500,000,000	500,000,000
1062001000 National Commission for Science Technology and Innovation	Net Expenditure Head.....KShs	591,757,100	770,809,170	780,000,000	780,000,000
1062001101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,403,500,000	1,442,500,000	1,460,500,000	1,460,500,000
	Gross Expenditure..... KShs.	1,403,500,000	1,442,500,000	1,460,500,000	1,460,500,000
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	363,000,000	363,000,000	363,000,000	363,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,040,500,000	1,079,500,000	1,097,500,000	1,097,500,000
1062001100 Technical University of Kenya	Net Expenditure Head.....KShs	1,040,500,000	1,079,500,000	1,097,500,000	1,097,500,000
1062001201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	874,722,550	913,722,550	935,722,550	913,722,550
	Gross Expenditure..... KShs.	874,722,550	913,722,550	935,722,550	913,722,550
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	142,000,000	142,000,000	142,000,000	142,000,000
	Net Expenditure.. Sub-Head..... KShs.	732,722,550	771,722,550	793,722,550	771,722,550
1062001200 Technical University of Mombasa	Net Expenditure Head.....KShs	732,722,550	771,722,550	793,722,550	771,722,550
1062001301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	9,947,215,053	11,005,479,495	9,947,215,053	9,947,215,053
	Gross Expenditure..... KShs.	9,947,215,053	11,005,479,495	9,947,215,053	9,947,215,053
	Appropriations in Aid				

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,691,000,000	4,691,000,000	4,691,000,000	4,691,000,000
	Net Expenditure.. Sub-Head..... KShs.	5,256,215,053	6,314,479,495	5,256,215,053	5,256,215,053
1062001303 Embu University College	2630100 Current Grants to Government Agencies and other Levels of Government	418,242,550	321,242,550	375,242,550	385,242,550
	Gross Expenditure..... KShs.	418,242,550	321,242,550	375,242,550	385,242,550
	Net Expenditure.. Sub-Head..... KShs.	418,242,550	321,242,550	375,242,550	385,242,550
1062001300 University of Nairobi	Net Expenditure Head.....KShs	5,674,457,603	6,635,722,045	5,631,457,603	5,641,457,603
1062001401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	5,701,791,190	5,701,791,190	5,701,791,190	5,701,791,190
	Gross Expenditure..... KShs.	5,701,791,190	5,701,791,190	5,701,791,190	5,701,791,190
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,516,000,000	2,516,000,000	2,516,000,000	2,516,000,000
	Net Expenditure.. Sub-Head..... KShs.	3,185,791,190	3,185,791,190	3,185,791,190	3,185,791,190
1062001403 Machakos University College	2630100 Current Grants to Government Agencies and other Levels of Government	299,852,500	338,852,500	360,852,500	360,852,500
	Gross Expenditure..... KShs.	299,852,500	338,852,500	360,852,500	360,852,500
	Net Expenditure.. Sub-Head..... KShs.	299,852,500	338,852,500	360,852,500	360,852,500
1062001400 Kenyatta University	Net Expenditure Head.....KShs	3,485,643,690	3,524,643,690	3,546,643,690	3,546,643,690
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	3,825,055,900
	Gross Expenditure..... KShs.	3,825,055,900	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	1,005,800,000
	Net Expenditure.. Sub-Head..... KShs.	2,819,255,900	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	2,819,255,900
1062001601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,506,021,650	3,286,021,650	3,506,021,650	3,506,021,650
	Gross Expenditure..... KShs.	3,506,021,650	3,286,021,650	3,506,021,650	3,506,021,650

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,866,000,000	1,866,000,000	1,866,000,000	1,866,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,640,021,650	1,420,021,650	1,640,021,650	1,640,021,650
1062001605 Open University	2630100 Current Grants to Government Agencies and other Levels of Government	24,086,250	56,540,482	50,086,250	60,086,250
	Gross Expenditure..... KShs.	24,086,250	56,540,482	50,086,250	60,086,250
	Net Expenditure.. Sub-Head..... KShs.	24,086,250	56,540,482	50,086,250	60,086,250
1062001606 Pan African University	2630100 Current Grants to Government Agencies and other Levels of Government	62,624,250	94,624,250	80,625,250	85,625,250
	Gross Expenditure..... KShs.	62,624,250	94,624,250	80,625,250	85,625,250
	Net Expenditure.. Sub-Head..... KShs.	62,624,250	94,624,250	80,625,250	85,625,250
1062001607 Kirinyaga University College	2630100 Current Grants to Government Agencies and other Levels of Government	248,067,300	248,067,300	340,067,300	340,067,300
	Gross Expenditure..... KShs.	248,067,300	248,067,300	340,067,300	340,067,300
	Net Expenditure.. Sub-Head..... KShs.	248,067,300	248,067,300	340,067,300	340,067,300
1062001608 Muranga University College	2630100 Current Grants to Government Agencies and other Levels of Government	291,928,350	330,928,350	350,928,350	350,928,350
	Gross Expenditure..... KShs.	291,928,350	330,928,350	350,928,350	350,928,350
	Net Expenditure.. Sub-Head..... KShs.	291,928,350	330,928,350	350,928,350	350,928,350
1062001609 Taita Taveta University College	2630100 Current Grants to Government Agencies and other Levels of Government	322,460,800	361,460,800	385,460,800	385,460,800
	Gross Expenditure..... KShs.	322,460,800	361,460,800	385,460,800	385,460,800
	Net Expenditure.. Sub-Head..... KShs.	322,460,800	361,460,800	385,460,800	385,460,800
1062001610 Cooperative University College	2630100 Current Grants to Government Agencies and other Levels of Government	265,362,500	265,362,500	325,362,500	325,362,500
	Gross Expenditure..... KShs.	265,362,500	265,362,500	325,362,500	325,362,500
	Net Expenditure.. Sub-Head..... KShs.	265,362,500	265,362,500	325,362,500	325,362,500
1062001600 Jomo Kenyatta University of Agriculture and Technology	Net Expenditure Head.....KShs	2,854,551,100	2,777,005,332	3,172,552,100	3,187,552,100
1062001701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	2,012,209,350	2,012,209,350	2,012,209,350	2,012,209,350

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II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	2,012,209,350	2,012,209,350	2,012,209,350	2,012,209,350
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	551,000,000	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	1,461,209,350
1062001700 Maseno University	Net Expenditure Head.....KShs	1,461,209,350	1,461,209,350	1,461,209,350	1,461,209,350
1062001801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	4,439,458,900	4,439,458,900	4,440,458,900	4,440,458,900
	Gross Expenditure..... KShs.	4,439,458,900	4,439,458,900	4,440,458,900	4,440,458,900
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,611,000,000	1,611,000,000	1,611,000,000	1,611,000,000
	Net Expenditure.. Sub-Head..... KShs.	2,828,458,900	2,828,458,900	2,829,458,900	2,829,458,900
1062001806 Garissa University College	2630100 Current Grants to Government Agencies and other Levels of Government	341,550,400	241,550,400	300,550,400	280,550,400
	Gross Expenditure..... KShs.	341,550,400	241,550,400	300,550,400	280,550,400
	Net Expenditure.. Sub-Head..... KShs.	341,550,400	241,550,400	300,550,400	280,550,400
1062001807 Rongo University College	2630100 Current Grants to Government Agencies and other Levels of Government	246,453,850	285,453,850	330,453,850	330,453,850
	Gross Expenditure..... KShs.	246,453,850	285,453,850	330,453,850	330,453,850
	Net Expenditure.. Sub-Head..... KShs.	246,453,850	285,453,850	330,453,850	330,453,850
1062001800 Moi University	Net Expenditure Head.....KShs	3,416,463,150	3,355,463,150	3,460,463,150	3,440,463,150
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	1,959,031,250
	Gross Expenditure..... KShs.	1,959,031,250	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	629,000,000	629,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,330,031,250	1,330,031,250	1,330,031,250	1,330,031,250
1062001902 Kibabii University College	2630100 Current Grants to Government Agencies and other Levels of Government	246,670,750	285,670,750	335,670,750	335,670,750

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II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	246,670,750	285,670,750	335,670,750	335,670,750
	Net Expenditure.. Sub-Head..... KShs.	246,670,750	285,670,750	335,670,750	335,670,750
1062001900 Masinde Muliro University	Net Expenditure Head.....KShs	1,576,702,000	1,615,702,000	1,665,702,000	1,665,702,000
1062002001 Headquarters	2110100 Basic Salaries - Permanent Employees	23,477,852	18,353,655	19,271,694	20,226,148
	2110300 Personal Allowance - Paid as Part of Salary	8,409,600	11,948,000	9,122,000	9,130,000
	2210200 Communication, Supplies and Services	2,880,000	2,880,000	2,887,000	2,895,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,320,000	4,968,000	10,000,000	14,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,065,750	1,679,175	2,820,000	4,500,000
	2210500 Printing , Advertising and Information Supplies and Services	791,000	441,000	2,845,000	3,878,000
	2210700 Training Expenses	1,462,500	1,330,000	1,780,000	1,896,000
	2210800 Hospitality Supplies and Services	1,715,000	2,263,500	3,859,500	5,000,000
	2211000 Specialised Materials and Supplies	300,000	300,000	305,000	310,000
	2211100 Office and General Supplies and Services	2,725,000	2,725,000	2,725,000	2,725,000
	2211200 Fuel Oil and Lubricants	1,435,000	1,291,500	1,435,000	1,435,000
	2211300 Other Operating Expenses	588,000	588,000	588,000	588,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,940,000	2,940,000	2,940,000	2,940,000
	2220200 Routine Maintenance - Other Assets	1,392,500	2,892,500	3,192,500	3,592,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	280,000	400,000	400,000
	Gross Expenditure..... KShs.	53,902,202	54,880,330	64,170,694	73,515,648
	Net Expenditure.. Sub-Head..... KShs.	53,902,202	54,880,330	64,170,694	73,515,648
1062002000 Directorate of Higher Education	Net Expenditure Head.....KShs	53,902,202	54,880,330	64,170,694	73,515,648
1062002101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	240,862,500	240,862,500	440,862,500	440,862,500
	Gross Expenditure..... KShs.	240,862,500	240,862,500	440,862,500	440,862,500

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
1062002100 Commission for Universities Education	Net Expenditure.. Sub-Head..... KShs.	240,862,500	240,862,500	440,862,500	440,862,500	
	Net Expenditure Head.....KShs	240,862,500	240,862,500	440,862,500	440,862,500	
1062002201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	183,055,500	183,055,500	483,055,500	483,055,500	
	2640100 Scholarships and other Educational Benefits	192,000,000	192,000,000	192,000,000	192,000,000	
	4110400 Domestic Loans to Individuals and Households	7,014,000,000	7,115,000,000	9,266,991,346	8,856,861,923	
	Gross Expenditure..... KShs.	7,389,055,500	7,490,055,500	9,942,046,846	9,531,917,423	
	Appropriations in Aid					
	4510400 Repayments from Domestic Loans to Individuals and Households	2,500,000,000	2,500,000,000	2,500,000,000	2,500,000,000	
	Net Expenditure.. Sub-Head..... KShs.	4,889,055,500	4,990,055,500	7,442,046,846	7,031,917,423	
	Net Expenditure Head.....KShs	4,889,055,500	4,990,055,500	7,442,046,846	7,031,917,423	
	1062002200 Higher Education Loans Board (HELB)	2210100 Utilities Supplies and Services	5,100,000	5,100,000	5,300,000	5,450,000
		2210200 Communication, Supplies and Services	3,933,000	1,485,000	1,570,000	1,620,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,696,000	1,526,400	1,830,000	1,920,000	
2210600 Rentals of Produced Assets		12,300,000	12,300,000	12,300,000	12,300,000	
2210800 Hospitality Supplies and Services		1,102,500	992,250	1,170,000	1,190,000	
2211000 Specialised Materials and Supplies		1,500,000	1,500,000	1,600,000	1,650,000	
2211100 Office and General Supplies and Services		1,900,000	1,900,000	2,120,000	2,150,000	
2211200 Fuel Oil and Lubricants		1,225,000	1,102,500	1,300,000	1,350,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		1,050,000	1,050,000	1,100,000	1,110,000	
2220200 Routine Maintenance - Other Assets		2,275,000	2,275,000	2,330,000	2,350,000	
2640100 Scholarships and other Educational Benefits		9,000,000	100,000,000	100,000,000	100,000,000	
3111100 Purchase of Specialised Plant, Equipment and Machinery		300,000	210,000	350,000	350,000	
Gross Expenditure..... KShs.		41,381,500	129,441,150	130,970,000	131,440,000	
1062002301 Headquarters						

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1062002300 Bursaries, Scholarships, Subsidies and Education Attach,s 1062002401 Headquarters	Net Expenditure.. Sub-Head..... KShs.	41,381,500	129,441,150	130,970,000	131,440,000
	Net Expenditure Head.....KShs	41,381,500	129,441,150	130,970,000	131,440,000
	2510100 Subsidies to Non-Financial Public Enterprises	56,000,000	56,000,000	56,000,000	56,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	221,500,000	160,000,000	160,000,000	160,000,000
	Gross Expenditure..... KShs.	277,500,000	216,000,000	216,000,000	216,000,000
	Net Expenditure.. Sub-Head..... KShs.	277,500,000	216,000,000	216,000,000	216,000,000
	Net Expenditure Head.....KShs	277,500,000	216,000,000	216,000,000	216,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	588,084,450	677,084,450	650,084,450	655,084,450
	Gross Expenditure..... KShs.	588,084,450	677,084,450	650,084,450	655,084,450
	Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	20,000,000	20,000,000	20,000,000	20,000,000	
Net Expenditure.. Sub-Head..... KShs.	568,084,450	657,084,450	630,084,450	635,084,450	
Net Expenditure Head.....KShs	568,084,450	657,084,450	630,084,450	635,084,450	
2630100 Current Grants to Government Agencies and other Levels of Government	559,394,400	598,394,400	620,394,400	625,394,400	
Gross Expenditure..... KShs.	559,394,400	598,394,400	620,394,400	625,394,400	
Appropriations in Aid					
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	75,000,000	75,000,000	75,000,000	75,000,000	
Net Expenditure.. Sub-Head..... KShs.	484,394,400	523,394,400	545,394,400	550,394,400	
Net Expenditure Head.....KShs	484,394,400	523,394,400	545,394,400	550,394,400	
2630100 Current Grants to Government Agencies and other Levels of Government	568,532,000	757,532,000	630,532,000	630,532,000	
Gross Expenditure..... KShs.	568,532,000	757,532,000	630,532,000	630,532,000	
Appropriations in Aid					
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	23,500,000	23,500,000	23,500,000	23,500,000	

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1062002700 The Chuka University	Net Expenditure.. Sub-Head..... KShs.	545,032,000	734,032,000	607,032,000	607,032,000
	Net Expenditure Head.....KShs	545,032,000	734,032,000	607,032,000	607,032,000
1062002801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	877,496,500	716,496,500	635,496,500	637,496,500
	Gross Expenditure..... KShs.	877,496,500	716,496,500	635,496,500	637,496,500
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	58,000,000	58,000,000	58,000,000	58,000,000
1062002800 Kisii University	Net Expenditure.. Sub-Head..... KShs.	819,496,500	658,496,500	577,496,500	579,496,500
	Net Expenditure Head.....KShs	819,496,500	658,496,500	577,496,500	579,496,500
1062002901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	594,828,950	633,828,950	670,828,950	672,828,950
	Gross Expenditure..... KShs.	594,828,950	633,828,950	670,828,950	672,828,950
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	78,500,000	78,500,000	78,500,000	78,500,000
1062002900 Laikipia University of Technology	Net Expenditure.. Sub-Head..... KShs.	516,328,950	555,328,950	592,328,950	594,328,950
	Net Expenditure Head.....KShs	516,328,950	555,328,950	592,328,950	594,328,950
1062003001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	585,380,650	624,380,650	645,380,650	645,380,650
	Gross Expenditure..... KShs.	585,380,650	624,380,650	645,380,650	645,380,650
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	72,800,000	72,800,000	72,800,000	72,800,000
1062003000 Dedan Kimathi University of Technology	Net Expenditure.. Sub-Head..... KShs.	512,580,650	551,580,650	572,580,650	572,580,650
	Net Expenditure Head.....KShs	512,580,650	551,580,650	572,580,650	572,580,650
1062003101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	560,088,150	569,088,150	590,088,150	590,088,150
	Gross Expenditure..... KShs.	560,088,150	569,088,150	590,088,150	590,088,150
	Appropriations in Aid				

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II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	16,000,000	16,000,000	16,000,000	16,000,000
	Net Expenditure.. Sub-Head..... KShs.	544,088,150	553,088,150	574,088,150	574,088,150
	Net Expenditure Head.....KShs	544,088,150	553,088,150	574,088,150	574,088,150
	2630100 Current Grants to Government Agencies and other Levels of Government	566,926,500	605,926,500	625,926,500	625,926,500
	Gross Expenditure..... KShs.	566,926,500	605,926,500	625,926,500	625,926,500
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	164,000,000	164,000,000	164,000,000	164,000,000
	Net Expenditure.. Sub-Head..... KShs.	402,926,500	441,926,500	461,926,500	461,926,500
	Net Expenditure Head.....KShs	402,926,500	441,926,500	461,926,500	461,926,500
	2630100 Current Grants to Government Agencies and other Levels of Government	678,593,500	717,593,500	735,593,500	737,593,500
	Gross Expenditure..... KShs.	678,593,500	717,593,500	735,593,500	737,593,500
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	46,000,000	46,000,000	46,000,000	46,000,000
	Net Expenditure.. Sub-Head..... KShs.	632,593,500	671,593,500	689,593,500	691,593,500
	Net Expenditure Head.....KShs	632,593,500	671,593,500	689,593,500	691,593,500
	2630100 Current Grants to Government Agencies and other Levels of Government	534,078,500	573,084,500	590,078,500	590,078,500
	Gross Expenditure..... KShs.	534,078,500	573,084,500	590,078,500	590,078,500
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	28,000,000	28,000,000	28,000,000	28,000,000
	Net Expenditure.. Sub-Head..... KShs.	506,078,500	545,084,500	562,078,500	562,078,500
	Net Expenditure Head.....KShs	506,078,500	545,084,500	562,078,500	562,078,500
	2630100 Current Grants to Government Agencies and other Levels of Government	1,512,354,000	1,348,354,000	1,355,354,000	1,375,354,000
	Gross Expenditure..... KShs.	1,512,354,000	1,348,354,000	1,355,354,000	1,375,354,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	200,000,000	200,000,000	200,000,000	200,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,312,354,000	1,148,354,000	1,155,354,000	1,175,354,000
1062003500 University of Eldoret	Net Expenditure Head.....KShs	1,312,354,000	1,148,354,000	1,155,354,000	1,175,354,000
1062003601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	536,481,950	575,481,950	600,481,950	610,481,950
	Gross Expenditure..... KShs.	536,481,950	575,481,950	600,481,950	610,481,950
	Net Expenditure.. Sub-Head..... KShs.	536,481,950	575,481,950	600,481,950	610,481,950
1062003600 Karatina University	Net Expenditure Head.....KShs	536,481,950	575,481,950	600,481,950	610,481,950
1062003701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	531,397,500	646,397,500	570,397,500	570,397,500
	Gross Expenditure..... KShs.	531,397,500	646,397,500	570,397,500	570,397,500
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	26,000,000	26,000,000	26,000,000	26,000,000
	Net Expenditure.. Sub-Head..... KShs.	505,397,500	620,397,500	544,397,500	544,397,500
1062003700 Jaramogi Oginga Odinga University of Science and Technology	Net Expenditure Head.....KShs	505,397,500	620,397,500	544,397,500	544,397,500
1062003801 Headquarters	2210100 Utilities Supplies and Services	900,000	10,800,000	11,350,000	11,750,000
	2210200 Communication, Supplies and Services	540,000	4,551,500	4,860,000	5,020,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	13,320,000	15,450,000	15,800,000
	2210500 Printing , Advertising and Information Supplies and Services	270,000	3,750,000	5,025,000	5,120,000
	2210600 Rentals of Produced Assets	-	10,000,000	10,500,000	11,000,000
	2210800 Hospitality Supplies and Services	1,450,000	6,525,000	7,540,000	7,730,000
	2211100 Office and General Supplies and Services	700,000	10,850,000	11,360,000	11,544,000
	2211200 Fuel Oil and Lubricants	1,000,000	8,280,000	9,720,000	9,825,000
	2211300 Other Operating Expenses	-	5,640,000	5,810,000	5,900,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	8,500,000	8,650,000	8,800,000
	2220200 Routine Maintenance - Other Assets	700,000	11,170,000	11,646,000	11,965,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	11,000,000	11,000,000	11,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,654,000	5,390,000	5,445,000
	Gross Expenditure..... KShs.	8,560,000	108,040,500	118,301,000	120,899,000
	Net Expenditure.. Sub-Head..... KShs.	8,560,000	108,040,500	118,301,000	120,899,000
	Net Expenditure Head.....KShs	8,560,000	108,040,500	118,301,000	120,899,000
1062003800 County Directors of TVET					
1062003901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	42,781,932	27,724,685	28,110,921	30,566,465
	2110200 Basic Wages - Temporary Employees	774,396,000	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	22,944,689	16,933,600	17,412,600	17,527,600
	2210100 Utilities Supplies and Services	710,000	-	1,710,000	1,710,000
	2210200 Communication, Supplies and Services	794,254	-	2,307,140	2,307,140
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	448,691	-	2,485,000	2,520,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	285,757	-	1,300,000	1,320,000
	2210500 Printing , Advertising and Information Supplies and Services	73,327	-	1,590,000	1,605,000
	2210600 Rentals of Produced Assets	12,957,848	-	14,055,000	14,255,000
	2210700 Training Expenses	2,271,251	-	4,400,000	4,495,000
	2210800 Hospitality Supplies and Services	234,098	-	1,245,000	1,260,000
	2211000 Specialised Materials and Supplies	2,283,500	-	3,783,500	3,783,500
	2211100 Office and General Supplies and Services	920,000	-	2,460,000	2,470,000
	2211200 Fuel Oil and Lubricants	448,000	-	1,000,000	1,100,000
	2211300 Other Operating Expenses	3,480,010	-	6,480,010	6,480,010
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	-	2,180,000	2,180,000

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,093,604	-	2,595,000	2,595,000
	2710100 Government Pension and Retirement Benefits	302,329	-	820,000	830,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	48,000	-	550,000	570,000
	Gross Expenditure..... KShs.	868,153,290	44,658,285	94,484,171	97,574,715
	Net Expenditure.. Sub-Head..... KShs.	868,153,290	44,658,285	94,484,171	97,574,715
1062003902 Vocational Education & Training Examination & Co-curricular	2210200 Communication, Supplies and Services	124,416	-	725,000	725,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	507,360	-	2,920,000	2,940,000
	2210500 Printing , Advertising and Information Supplies and Services	47,040	-	648,000	648,000
	2210700 Training Expenses	448,750	-	2,852,500	2,857,500
	2210800 Hospitality Supplies and Services	72,030	-	1,280,000	1,290,000
	2211100 Office and General Supplies and Services	196,000	-	1,405,200	1,415,000
	2211200 Fuel Oil and Lubricants	308,000	-	1,000,000	1,050,000
	Gross Expenditure..... KShs.	1,703,596	-	10,830,700	10,925,500
	Net Expenditure.. Sub-Head..... KShs.	1,703,596	-	10,830,700	10,925,500
1062003903 Vocational Education and Training Capacity Development	2210200 Communication, Supplies and Services	510,624	-	2,314,000	2,314,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	509,152	-	2,952,000	2,957,000
	2210500 Printing , Advertising and Information Supplies and Services	127,890	-	728,000	730,000
	2210700 Training Expenses	778,750	-	3,320,000	3,345,000
	2210800 Hospitality Supplies and Services	129,654	-	1,340,000	1,350,000
	2211100 Office and General Supplies and Services	630,000	-	1,840,000	1,850,000
	2211200 Fuel Oil and Lubricants	560,000	-	2,220,000	2,280,000
	2211300 Other Operating Expenses	1,070,460	-	2,910,000	2,945,000
	Gross Expenditure..... KShs.	4,316,530	-	17,624,000	17,771,000

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1062003904 Vocational Education and Training Curriculum Support and Su	Net Expenditure.. Sub-Head..... KShs.	4,316,530	-	17,624,000	17,771,000
	2210200 Communication, Supplies and Services	197,640	-	1,710,000	1,730,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	952,320	-	3,020,000	2,630,000
	2210500 Printing , Advertising and Information Supplies and Services	98,000	-	1,110,000	1,120,000
	2210600 Rentals of Produced Assets	180,000	-	690,000	700,000
	2210700 Training Expenses	736,250	-	2,265,000	2,295,000
	2210800 Hospitality Supplies and Services	133,020	-	1,145,000	1,155,000
	2211100 Office and General Supplies and Services	840,000	-	1,880,000	1,940,000
	2211200 Fuel Oil and Lubricants	588,000	-	1,100,000	1,120,000
	2211300 Other Operating Expenses	1,791,995	-	3,690,000	3,750,000
	Gross Expenditure..... KShs.	5,517,225	-	16,610,000	16,440,000
	Net Expenditure.. Sub-Head..... KShs.	5,517,225	-	16,610,000	16,440,000
	1062003905 Free Youth Polytechnic Training	2210200 Communication, Supplies and Services	492,480	-	500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,733,760	-	1,790,000	1,860,000
2210500 Printing , Advertising and Information Supplies and Services		93,100	-	100,000	120,000
2210700 Training Expenses		1,472,500	-	1,630,000	1,790,000
2210800 Hospitality Supplies and Services		216,091	-	230,000	250,000
2211100 Office and General Supplies and Services		805,000	-	830,000	860,000
2211200 Fuel Oil and Lubricants		560,000	-	570,000	580,000
2211300 Other Operating Expenses		21,577,252	-	21,670,000	21,780,000
2510100 Subsidies to Non-Financial Public Enterprises		826,230,115	-	-	-
Gross Expenditure..... KShs.		853,180,298	-	27,320,000	27,760,000
Net Expenditure.. Sub-Head..... KShs.		853,180,298	-	27,320,000	27,760,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1062003906 ICT Integration in Model Vocational Training Centers	2210200 Communication, Supplies and Services	103,680	-	710,000	720,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,800	-	2,940,000	2,970,000
	2210500 Printing , Advertising and Information Supplies and Services	5,280	-	610,000	615,000
	2210700 Training Expenses	447,500	-	2,875,000	2,905,000
	2210800 Hospitality Supplies and Services	72,030	-	1,280,000	1,290,000
	2211100 Office and General Supplies and Services	200,000	-	1,420,000	1,440,000
	2211200 Fuel Oil and Lubricants	336,000	-	950,000	1,000,000
	Gross Expenditure..... KShs.	1,685,290	-	10,785,000	10,940,000
	Net Expenditure.. Sub-Head..... KShs.	1,685,290	-	10,785,000	10,940,000
	Net Expenditure Head.....KShs	1,734,556,229	44,658,285	177,653,871	181,411,215
1062003900 Vocational Education and Training, Policy Partnerships & Research	2630100 Current Grants to Government Agencies and other Levels of Government	-	80,000,000	90,000,000	95,000,000
	Gross Expenditure..... KShs.	-	80,000,000	90,000,000	95,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	80,000,000	90,000,000	95,000,000
Net Expenditure Head.....KShs	-	80,000,000	90,000,000	95,000,000	
1062004101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	15,000,000	20,000,000	25,000,000
	Gross Expenditure..... KShs.	-	15,000,000	20,000,000	25,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	15,000,000	20,000,000	25,000,000
Net Expenditure Head.....KShs	-	15,000,000	20,000,000	25,000,000	
1062004100 Curriculum Development, Assessment and Certification Council (C)	2630100 Current Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	15,000,000
	Gross Expenditure..... KShs.	-	15,000,000	15,000,000	15,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	15,000,000	15,000,000	15,000,000
Net Expenditure Head.....KShs	-	15,000,000	15,000,000	15,000,000	
1062004201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	15,000,000
	Gross Expenditure..... KShs.	-	15,000,000	15,000,000	15,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	15,000,000	15,000,000	15,000,000
Net Expenditure Head.....KShs	-	15,000,000	15,000,000	15,000,000	
1062004200 Biosafety Appeals Board	2630100 Current Grants to Government Agencies and other Levels of Government	-	15,000,000	20,000,000	25,000,000
	Gross Expenditure..... KShs.	-	15,000,000	20,000,000	25,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	15,000,000	20,000,000	25,000,000
Net Expenditure Head.....KShs	-	15,000,000	20,000,000	25,000,000	
1062004301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	15,000,000
	Gross Expenditure..... KShs.	-	15,000,000	15,000,000	15,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	15,000,000	15,000,000	15,000,000
Net Expenditure Head.....KShs	-	15,000,000	15,000,000	15,000,000	
1062004300 TVET Funding Board	2630100 Current Grants to Government Agencies and other Levels of Government	-	15,000,000	20,000,000	25,000,000
	Gross Expenditure..... KShs.	-	15,000,000	20,000,000	25,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	15,000,000	20,000,000	25,000,000
Net Expenditure Head.....KShs	-	15,000,000	20,000,000	25,000,000	
1062004401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	15,000,000	20,000,000	25,000,000
	Gross Expenditure..... KShs.	-	15,000,000	20,000,000	25,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	15,000,000	20,000,000	25,000,000
Net Expenditure Head.....KShs	-	15,000,000	20,000,000	25,000,000	

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	-	15,000,000	20,000,000	25,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	15,000,000	20,000,000	25,000,000
1062004400 National Research Fund	Net Expenditure Head.....KShs	-	15,000,000	20,000,000	25,000,000
1062004501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	15,000,000	20,000,000	25,000,000
	Gross Expenditure..... KShs.	-	15,000,000	20,000,000	25,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	15,000,000	20,000,000	25,000,000
1062004500 Kenya National Innovation Agency (KENIA)	Net Expenditure Head.....KShs	-	15,000,000	20,000,000	25,000,000
1062004601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	25,000,000	30,000,000	32,000,000
	Gross Expenditure..... KShs.	-	25,000,000	30,000,000	32,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	25,000,000	30,000,000	32,000,000
1062004600 Machakos Institute for the Blind	Net Expenditure Head.....KShs	-	25,000,000	30,000,000	32,000,000
1062004701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	25,000,000	30,000,000	32,000,000
	Gross Expenditure..... KShs.	-	25,000,000	30,000,000	32,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	25,000,000	30,000,000	32,000,000
1062004700 Karen Institute for the Deaf	Net Expenditure Head.....KShs	-	25,000,000	30,000,000	32,000,000
1062004801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	25,000,000	30,000,000	32,000,000
	Gross Expenditure..... KShs.	-	25,000,000	30,000,000	32,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	25,000,000	30,000,000	32,000,000
1062004800 Sikri Technical Training Institute	Net Expenditure Head.....KShs	-	25,000,000	30,000,000	32,000,000
1062004901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	25,000,000	30,000,000	32,000,000
	Gross Expenditure..... KShs.	-	25,000,000	30,000,000	32,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	25,000,000	30,000,000	32,000,000
1062004900 Nyangoma Technical Training Institute	Net Expenditure Head.....KShs	-	25,000,000	30,000,000	32,000,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1062005001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	-	4,245,370	4,457,639	4,680,520
	2110300 Personal Allowance - Paid as Part of Salary	-	2,921,557	2,311,000	2,326,000
	2210100 Utilities Supplies and Services	-	3,200,000	3,390,000	3,421,000
	2210200 Communication, Supplies and Services	-	1,350,000	1,370,000	1,390,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,774,400	6,575,000	6,740,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,408,300	3,863,000	3,931,000
	2210500 Printing , Advertising and Information Supplies and Services	-	1,461,600	1,570,000	1,605,000
	2210700 Training Expenses	-	2,742,000	3,467,000	3,490,000
	2210800 Hospitality Supplies and Services	-	2,079,000	2,320,000	2,330,000
	2211000 Specialised Materials and Supplies	-	400,000	450,000	500,000
	2211100 Office and General Supplies and Services	-	3,700,000	3,770,000	3,825,000
	2211200 Fuel Oil and Lubricants	-	1,512,000	1,720,000	1,730,000
	2211300 Other Operating Expenses	-	560,000	570,000	570,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,500,000	2,560,000	2,565,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,900,000	7,100,000	7,150,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,166,414	5,856,414	5,916,414
	Gross Expenditure..... KShs.	-	45,920,641	51,350,053	52,169,934
	Net Expenditure.. Sub-Head..... KShs.	-	45,920,641	51,350,053	52,169,934
1062005002 Monitoring and Evaluation					
	2210100 Utilities Supplies and Services	-	2,200,000	2,230,000	2,250,000
	2210200 Communication, Supplies and Services	-	2,750,000	2,815,000	2,850,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,924,400	10,568,300	12,904,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,588,300	4,137,150	4,265,600
	2210500 Printing , Advertising and Information Supplies and Services	-	2,061,600	2,158,200	2,206,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	-	4,102,000	5,270,000	5,326,000
	2210800 Hospitality Supplies and Services	-	2,979,000	3,337,000	3,350,000
	2211000 Specialised Materials and Supplies	-	400,000	420,000	470,000
	2211100 Office and General Supplies and Services	-	3,700,000	3,850,000	3,947,000
	2211200 Fuel Oil and Lubricants	-	1,512,000	1,690,000	1,695,000
	2211300 Other Operating Expenses	-	560,000	580,000	565,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,100,000	2,200,000	2,250,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	6,500,000	7,000,000	7,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,740,000	8,250,000	8,300,000
	Gross Expenditure..... KShs.	-	47,117,300	54,505,650	57,578,600
	Net Expenditure.. Sub-Head..... KShs.	-	47,117,300	54,505,650	57,578,600
1062005000 Development Planning Services	Net Expenditure Head.....KShs	-	93,037,941	105,855,703	109,748,534
1062005101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	-	37,472,544	39,346,173	41,313,480
	2110300 Personal Allowance - Paid as Part of Salary	-	18,949,600	18,405,600	18,505,600
	2210200 Communication, Supplies and Services	-	2,257,000	2,265,000	2,277,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,356,900	4,860,000	4,872,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,122,113	4,625,000	4,855,000
	2210500 Printing , Advertising and Information Supplies and Services	-	3,694,800	4,080,000	4,120,000
	2210600 Rentals of Produced Assets	-	44,000,000	44,000,000	44,000,000
	2210700 Training Expenses	-	1,852,400	2,500,000	2,575,000
	2210800 Hospitality Supplies and Services	-	6,540,750	7,590,000	7,830,000
	2211000 Specialised Materials and Supplies	-	1,237,500	1,240,000	1,245,000
	2211100 Office and General Supplies and Services	-	3,419,500	3,440,000	3,465,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	-	1,675,800	1,890,000	1,895,000
	2211300 Other Operating Expenses	-	5,292,000	5,392,000	5,395,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,960,000	1,970,000	1,980,000
	2220200 Routine Maintenance - Other Assets	-	4,532,000	4,560,000	4,585,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	25,100,000	26,300,000	26,500,000
	Gross Expenditure..... KShs.	-	166,462,907	172,463,773	175,413,080
	Net Expenditure.. Sub-Head..... KShs.	-	166,462,907	172,463,773	175,413,080
1062005100 Department of Research Development	Net Expenditure Head.....KShs	-	166,462,907	172,463,773	175,413,080
1062005201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	-	70,323,313	71,950,414	77,531,456
	2110300 Personal Allowance - Paid as Part of Salary	-	41,305,200	33,107,200	33,185,200
	2210100 Utilities Supplies and Services	-	11,000,000	11,100,000	11,200,000
	2210200 Communication, Supplies and Services	-	8,412,500	8,565,000	8,685,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,588,500	11,980,000	12,093,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,140,000	4,745,000	4,790,000
	2210500 Printing , Advertising and Information Supplies and Services	-	955,000	2,720,000	2,763,000
	2210600 Rentals of Produced Assets	-	49,500,000	49,550,000	49,570,000
	2210700 Training Expenses	-	5,664,000	7,230,000	7,302,000
	2210800 Hospitality Supplies and Services	-	6,007,500	6,798,000	6,848,500
	2211000 Specialised Materials and Supplies	-	64,757,000	79,850,000	94,950,000
	2211100 Office and General Supplies and Services	-	7,639,000	7,675,000	7,688,000
	2211200 Fuel Oil and Lubricants	-	4,958,100	5,510,000	5,515,000
	2211300 Other Operating Expenses	-	4,515,000	4,515,000	4,515,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	7,000,000	7,000,000	7,000,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	-	20,082,000	20,492,000	20,520,000
	2710100 Government Pension and Retirement Benefits	-	5,000,000	5,000,000	5,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,600,000	4,550,000	4,560,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,170,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	-	327,617,113	345,337,614	366,716,156
	Net Expenditure.. Sub-Head..... KShs.	-	327,617,113	345,337,614	366,716,156
1062005202 Aids Control Unit					
	2210100 Utilities Supplies and Services	-	2,200,000	2,350,000	2,365,000
	2210200 Communication, Supplies and Services	-	408,900	419,000	429,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,195,700	5,806,000	5,822,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,313,800	3,713,000	3,742,500
	2210500 Printing , Advertising and Information Supplies and Services	-	1,362,600	1,698,000	1,716,000
	2210700 Training Expenses	-	1,705,200	2,159,000	2,173,000
	2210800 Hospitality Supplies and Services	-	1,488,600	1,712,000	1,722,200
	2211000 Specialised Materials and Supplies	-	500,000	500,000	500,000
	2211100 Office and General Supplies and Services	-	1,602,000	1,610,000	1,615,000
	2211200 Fuel Oil and Lubricants	-	1,512,000	1,690,000	1,700,000
	2211300 Other Operating Expenses	-	9,520,000	10,325,000	10,575,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	392,000	560,000	560,000
	Gross Expenditure..... KShs.	-	29,200,800	32,542,000	32,919,700
	Net Expenditure.. Sub-Head..... KShs.	-	29,200,800	32,542,000	32,919,700
1062005203 Information Communication Technology Unit					
	2210100 Utilities Supplies and Services	-	1,777,000	1,805,000	1,812,000
	2210200 Communication, Supplies and Services	-	6,175,000	6,340,000	6,360,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,009,400	5,645,000	5,750,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	-	1,344,000	1,350,000	1,360,000
	2210700 Training Expenses	-	2,700,000	3,415,000	3,455,000
	2210800 Hospitality Supplies and Services	-	897,300	1,030,000	1,050,000
	2211100 Office and General Supplies and Services	-	3,200,000	3,250,000	3,330,000
	2211300 Other Operating Expenses	-	1,190,000	1,190,000	1,190,000
	2220200 Routine Maintenance - Other Assets	-	3,750,000	3,780,000	3,790,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	5,218,500	7,475,000	7,485,000
	Gross Expenditure..... KShs.	-	31,261,200	35,280,000	35,582,000
	Net Expenditure.. Sub-Head..... KShs.	-	31,261,200	35,280,000	35,582,000
1062005206 Financial Management services					
	2210100 Utilities Supplies and Services	-	3,350,000	3,470,000	3,530,000
	2210200 Communication, Supplies and Services	-	2,800,000	2,880,000	2,900,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,210,000	7,125,000	7,250,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,664,250	5,210,500	5,245,500
	2210500 Printing , Advertising and Information Supplies and Services	-	1,594,000	1,770,000	1,820,000
	2210700 Training Expenses	-	3,751,600	4,980,000	5,085,000
	2210800 Hospitality Supplies and Services	-	2,088,000	2,325,000	2,325,000
	2211000 Specialised Materials and Supplies	-	550,000	650,000	655,000
	2211100 Office and General Supplies and Services	-	4,200,000	4,265,000	4,285,000
	2211200 Fuel Oil and Lubricants	-	1,512,000	1,680,000	1,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,550,000	1,560,000
	2220200 Routine Maintenance - Other Assets	-	2,100,000	2,200,000	2,225,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,115,000	4,520,000	4,540,000
	Gross Expenditure..... KShs.	-	37,434,850	42,625,500	43,120,500

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
	Net Expenditure.. Sub-Head..... KShs.	-	37,434,850	42,625,500	43,120,500	
1062005207 Gender and Education	2210100 Utilities Supplies and Services	-	4,350,000	4,430,000	4,445,000	
	2210200 Communication, Supplies and Services	-	3,000,000	3,055,000	3,090,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,968,000	5,605,000	5,630,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,441,050	5,080,500	5,145,500	
	2210500 Printing , Advertising and Information Supplies and Services	-	1,494,000	2,390,000	2,425,000	
	2210700 Training Expenses	-	7,256,400	9,310,900	9,403,000	
	2210800 Hospitality Supplies and Services	-	2,047,500	2,297,000	2,410,000	
	2211100 Office and General Supplies and Services	-	4,650,000	4,770,000	4,820,000	
	2211200 Fuel Oil and Lubricants	-	1,512,000	1,710,000	1,760,000	
	2211300 Other Operating Expenses	-	4,060,000	4,290,000	4,364,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,100,000	2,150,000	2,240,000	
	2220200 Routine Maintenance - Other Assets	-	3,730,000	3,780,000	3,870,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,450,000	3,700,000	3,891,000	
		Gross Expenditure..... KShs.	-	46,058,950	52,568,400	53,493,500
		Net Expenditure.. Sub-Head..... KShs.	-	46,058,950	52,568,400	53,493,500
1062005200 Headquarters Administrative Services	Net Expenditure Head.....KShs	-	471,572,913	508,353,514	531,831,856	
1062006101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	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	
1062006100 University Funding Board	Net Expenditure Head.....KShs	-	40,000,000	40,000,000	40,000,000	
	TOTAL NET EXPENDITURE FOR VOTE R1062 State Department for Science and TechnologyKShs.	40,123,691,952	42,669,829,183	45,957,617,986	45,985,687,986	

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 43,216,461,912)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071000100 Headquarters Administrative Services	22,094,683,292	30,456,232,819	-	30,456,232,819	42,960,472,936	43,450,321,384
1071000200 Budgetary Supply Department	209,601,194	252,366,029	-	252,366,029	241,659,287	235,860,080
1071000300 Economic Affairs Department	1,217,152,804	1,100,168,170	-	1,100,168,170	1,867,011,093	2,168,423,009
1071000400 External Resources Department	99,913,329	112,523,489	-	112,523,489	142,830,577	151,564,576
1071000500 Competition Authority of Kenya	290,000,000	320,000,000	-	320,000,000	290,000,000	290,000,000
1071000800 Global Fund	3,249,598	12,001,500	-	12,001,500	14,360,000	16,080,000
1071000900 Debt Management Department	77,713,602	79,955,919	-	79,955,919	117,738,055	143,194,277
1071001000 Internal Audit Department	563,451,040	589,353,833	-	589,353,833	799,875,248	858,428,692
1071001200 Accounting Services	44,268,301	51,100,231	-	51,100,231	55,090,755	55,972,168
1071001300 Accountant General	169,162,070	270,882,843	-	270,882,843	201,856,142	204,499,427
1071001400 Pensions Department	1,191,491,302	6,208,529,846	-	6,208,529,846	16,604,434,089	24,708,023,124
1071001500 Insurance to Civil Servants	850,000,000	950,000,000	-	950,000,000	500,000,000	500,000,000
1071001700 Directorate of Public Procurement	516,270,068	521,688,439	-	521,688,439	591,148,806	724,060,039
1071001900 District Treasuries Services	1,226,920,229	1,171,435,083	-	1,171,435,083	1,485,494,720	1,583,465,664
1071002100 Integrated Financial Management Information Systems	138,853,566	97,824,950	-	97,824,950	272,634,397	426,242,284

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 43,216,461,912)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1071002200 Department of Government Investment and Public Enterprises	925,795,207	867,502,311	-	867,502,311	821,932,706	873,618,815
1071002500 Public Private Partnership Secretariat	196,000,000	154,896,450	-	154,896,450	196,000,000	196,000,000
TOTAL FOR VOTE R1071 The National Treasury	29,814,525,602	43,216,461,912	-	43,216,461,912	67,162,538,811	76,585,753,539

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1071000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	114,510,028	88,906,041	89,826,189	91,088,834
	2110200 Basic Wages - Temporary Employees	38,446,417	4,375,803,162	15,212,716,978	15,206,081,753
	2110300 Personal Allowance - Paid as Part of Salary	42,707,065	53,814,363	55,678,518	56,208,826
	2210100 Utilities Supplies and Services	54,000,000	54,000,000	157,000,000	160,125,000
	2210200 Communication, Supplies and Services	25,245,000	39,245,000	45,050,000	46,050,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,575,312	5,875,312	5,725,755	5,732,701
	2210400 Foreign Travel and Subsistence, and other transportation costs	25,401,652	25,401,652	25,501,652	25,601,652
	2210500 Printing , Advertising and Information Supplies and Services	2,009,000	1,078,000	4,018,000	4,018,000
	2210600 Rentals of Produced Assets	29,000,000	40,000,000	40,000,000	40,000,000
	2210700 Training Expenses	10,903,908	10,903,908	23,229,690	24,751,096
	2210800 Hospitality Supplies and Services	16,874,207	16,873,207	24,106,010	24,106,010
	2210900 Insurance Costs	440,000	440,000	440,000	440,000
	2211000 Specialised Materials and Supplies	6,000,000	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	12,738,000
	2211200 Fuel Oil and Lubricants	8,849,400	8,849,400	12,642,000	12,642,000
	2211300 Other Operating Expenses	5,098,747,880	7,864,407,043	8,677,973,071	8,952,956,911
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,400,000	8,400,000	8,400,000	8,400,000
	2220200 Routine Maintenance - Other Assets	15,720,160	15,720,160	16,387,800	16,387,800
	2620100 Membership Fees and Dues and Subscriptions to International Organization	293,691,000	213,873,550	217,520,000	221,430,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	2,420,000	2,541,000	2,600,000	2,700,000
	2630100 Current Grants to Government Agencies and other Levels of Government	54,709,039	-	-	-
	2710100 Government Pension and Retirement Benefits	40,170,680	449,370	40,170,680	40,170,680

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	1,600,000	1,600,000	1,600,000
	Gross Expenditure..... KShs.	5,907,158,748	12,846,919,168	24,679,324,343	24,959,229,263
	Net Expenditure.. Sub-Head..... KShs.	5,907,158,748	12,846,919,168	24,679,324,343	24,959,229,263
1071000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,022	425,022	456,279	456,279
	2210500 Printing , Advertising and Information Supplies and Services	62,706	114,471	325,410	325,410
	2210700 Training Expenses	196,876	1,596,876	1,796,212	1,798,796
	2210800 Hospitality Supplies and Services	385,875	2,485,875	2,651,250	2,651,250
	2211000 Specialised Materials and Supplies	525,000	725,000	725,000	725,000
	2211100 Office and General Supplies and Services	53,157	153,157	153,157	153,157
	2220200 Routine Maintenance - Other Assets	26,250	126,250	126,250	126,250
	Gross Expenditure..... KShs.	1,374,886	5,626,651	6,233,558	6,236,142
	Net Expenditure.. Sub-Head..... KShs.	1,374,886	5,626,651	6,233,558	6,236,142
1071000103 Personnel Administration Services	2110100 Basic Salaries - Permanent Employees	30,707,976	29,462,894	30,039,363	30,640,152
	2110300 Personal Allowance - Paid as Part of Salary	11,469,546	15,957,723	16,085,140	16,214,907
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	476,279	1,376,279	1,495,348	1,695,348
	2210400 Foreign Travel and Subsistence, and other transportation costs	434,110	1,274,110	1,334,110	1,334,110
	2210500 Printing , Advertising and Information Supplies and Services	26,241	217,457	352,480	352,480
	2210700 Training Expenses	1,640,626	2,640,626	4,281,250	4,281,250
	2210800 Hospitality Supplies and Services	1,982,970	2,982,970	3,832,813	3,832,813
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	978,625	978,625	978,625	978,625
	2211300 Other Operating Expenses	1,264,200	6,264,200	7,806,000	8,806,000
	2220200 Routine Maintenance - Other Assets	260,760	360,760	360,760	360,760

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	2,200,000	3,500,000	4,000,000
	Gross Expenditure..... KShs.	50,241,333	64,715,644	71,065,889	73,496,445
	Net Expenditure.. Sub-Head..... KShs.	50,241,333	64,715,644	71,065,889	73,496,445
1071000104 Kenya Revenue Authority	2630100 Current Grants to Government Agencies and other Levels of Government	15,058,008,761	15,358,008,761	14,990,954,776	15,194,272,674
	Gross Expenditure..... KShs.	15,058,008,761	15,358,008,761	14,990,954,776	15,194,272,674
	Net Expenditure.. Sub-Head..... KShs.	15,058,008,761	15,358,008,761	14,990,954,776	15,194,272,674
1071000109 Information Communication Technology (ICT)	2110100 Basic Salaries - Permanent Employees	15,656,662	33,579,998	38,673,834	39,447,719
	2110300 Personal Allowance - Paid as Part of Salary	1,895,175	16,435,747	16,616,901	17,119,679
	2210200 Communication, Supplies and Services	2,624,355	3,050,000	4,100,000	4,350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,422,415	1,422,415	1,960,265	2,058,278
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,536,208	1,536,208	1,693,670	1,778,353
	2210500 Printing , Advertising and Information Supplies and Services	195,584	460,023	631,259	652,821
	2210600 Rentals of Produced Assets	54,408	154,408	166,649	169,982
	2210700 Training Expenses	3,947,200	4,947,200	8,588,004	9,093,504
	2210800 Hospitality Supplies and Services	2,240,302	2,240,302	6,228,477	6,404,900
	2211000 Specialised Materials and Supplies	355,604	355,604	392,053	411,656
	2211100 Office and General Supplies and Services	6,122,072	6,122,072	6,749,584	7,087,063
	2211300 Other Operating Expenses	2,090,949	2,090,949	3,293,245	3,457,907
	2220200 Routine Maintenance - Other Assets	8,534,487	8,534,487	9,409,272	9,879,736
	3111000 Purchase of Office Furniture and General Equipment	6,400,864	6,400,864	7,056,953	7,409,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,823,279	7,823,279	8,625,165	9,056,423
	Gross Expenditure..... KShs.	60,899,564	95,153,556	114,185,331	118,377,821
	Net Expenditure.. Sub-Head..... KShs.	60,899,564	95,153,556	114,185,331	118,377,821

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1071000110 Fleet Management Unit	2210200 Communication, Supplies and Services	940,000	940,000	940,000	940,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,130,000	5,130,000	5,130,000	5,130,000
	2210500 Printing , Advertising and Information Supplies and Services	1,850,000	950,000	1,850,000	1,850,000
	2210700 Training Expenses	1,760,000	3,760,000	3,760,000	3,760,000
	2210800 Hospitality Supplies and Services	1,750,000	6,750,000	6,750,000	6,750,000
	2211100 Office and General Supplies and Services	1,450,000	3,450,000	3,450,000	3,450,000
	2211200 Fuel Oil and Lubricants	1,900,000	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	1,890,000
	2220200 Routine Maintenance - Other Assets	1,330,000	1,330,000	1,330,000	1,330,000
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	5,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	17,000,000	31,100,000	29,000,000	29,000,000
Net Expenditure.. Sub-Head..... KShs.	17,000,000	31,100,000	29,000,000	29,000,000	
1071000112 State Corporation Appeals Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	-	54,709,039	69,709,039	69,709,039
	Gross Expenditure..... KShs.	-	54,709,039	69,709,039	69,709,039
	Net Expenditure.. Sub-Head..... KShs.	-	54,709,039	69,709,039	69,709,039
1071000113 State Officers House Mortgage Scheme Fund	4110400 Domestic Loans to Individuals and Households	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
	Gross Expenditure..... KShs.	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
1071000114 State Officers and Public Officers Car Loan Scheme Fund	4110400 Domestic Loans to Individuals and Households	-	1,000,000,000	2,000,000,000	2,000,000,000
	Gross Expenditure..... KShs.	-	1,000,000,000	2,000,000,000	2,000,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	1,000,000,000	2,000,000,000	2,000,000,000
1071000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	22,094,683,292	30,456,232,819	42,960,472,936	43,450,321,384
1071000201 Headquarters	2110100 Basic Salaries - Permanent Employees	42,617,434	44,754,186	45,649,265	46,562,248

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	23,829,063	23,476,388	24,225,622	24,977,932
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,164,480	15,605,000	17,511,000	17,051,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,518,097	8,103,455	11,886,000	12,036,150
	2210500 Printing , Advertising and Information Supplies and Services	43,120	243,500	243,900	244,550
	2210700 Training Expenses	27,175,000	10,406,000	12,402,000	11,564,000
	2210800 Hospitality Supplies and Services	33,600,000	41,750,000	45,900,000	44,100,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	3,636,000	5,137,000	5,537,500	5,938,000
	2211200 Fuel Oil and Lubricants	1,960,000	1,970,000	1,980,000	2,000,000
	2211300 Other Operating Expenses	54,940,000	85,500,000	61,800,000	56,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	168,500	169,000	170,000
	2220200 Routine Maintenance - Other Assets	650,000	652,000	655,000	656,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	4,000,000	4,400,000	4,600,000	4,800,000
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	500,000	600,000	610,000
	3111000 Purchase of Office Furniture and General Equipment	-	8,500,000	7,250,000	7,900,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	250,000	250,000
	Gross Expenditure..... KShs.	209,601,194	252,366,029	241,659,287	235,860,080
	Net Expenditure.. Sub-Head..... KShs.	209,601,194	252,366,029	241,659,287	235,860,080
1071000200 Budgetary Supply Department	Net Expenditure Head.....KShs	209,601,194	252,366,029	241,659,287	235,860,080
1071000301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	12,579,895	31,661,401	32,294,632	32,940,522
	2110200 Basic Wages - Temporary Employees	15,000,000	34,400,000	35,088,000	35,789,760
	2110300 Personal Allowance - Paid as Part of Salary	6,594,615	12,745,068	13,447,992	14,316,786
	2210200 Communication, Supplies and Services	464,367	464,367	515,912	561,884

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	476,281	676,281	729,148	776,300
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,094,146	9,094,146	10,103,596	11,003,917
	2210500 Printing , Advertising and Information Supplies and Services	203,207	239,220	425,763	445,880
	2210700 Training Expenses	1,573,313	1,573,313	1,747,951	1,903,709
	2210800 Hospitality Supplies and Services	29,717,501	27,717,501	56,016,144	95,958,176
	2211000 Specialised Materials and Supplies	80,000	180,000	188,880	196,800
	2211100 Office and General Supplies and Services	3,240,000	3,240,000	3,599,641	3,920,400
	2211200 Fuel Oil and Lubricants	98,000	198,000	208,878	218,580
	2211300 Other Operating Expenses	507,520,993	586,520,993	824,946,000	1,006,946,000
	2220200 Routine Maintenance - Other Assets	145,320	145,320	161,451	175,837
	2630100 Current Grants to Government Agencies and other Levels of Government	530,800,000	-	-	-
	Gross Expenditure..... KShs.	1,117,587,638	708,855,610	979,473,988	1,205,154,551
	Net Expenditure.. Sub-Head..... KShs.	1,117,587,638	708,855,610	979,473,988	1,205,154,551
1071000304 Inter-Governmental Fiscal Relations(IFR)	2110100 Basic Salaries - Permanent Employees	26,624,648	23,961,360	24,439,565	24,928,354
	2110300 Personal Allowance - Paid as Part of Salary	13,200,518	12,911,200	12,996,240	13,082,979
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	640,000	640,000	840,000	882,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	1,200,000	1,260,000	1,323,000
	2210500 Printing , Advertising and Information Supplies and Services	300,000	200,000	630,000	661,500
	2210700 Training Expenses	700,000	700,000	1,452,500	1,507,625
	2210800 Hospitality Supplies and Services	1,400,000	2,400,000	3,100,000	3,205,000
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	2,100,000	2,205,000
	2211300 Other Operating Expenses	53,500,000	48,500,000	52,100,000	57,205,000
	3111000 Purchase of Office Furniture and General Equipment	-	12,000,000	7,000,000	7,000,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	99,565,166	104,512,560	105,918,305	112,000,458
	Net Expenditure.. Sub-Head..... KShs.	99,565,166	104,512,560	105,918,305	112,000,458
1071000305 Financial Reporting Centre	2630100 Current Grants to Government Agencies and other Levels of Government	-	286,800,000	781,618,800	851,268,000
	Gross Expenditure..... KShs.	-	286,800,000	781,618,800	851,268,000
	Net Expenditure.. Sub-Head..... KShs.	-	286,800,000	781,618,800	851,268,000
1071000300 Economic Affairs Department	Net Expenditure Head.....KShs	1,217,152,804	1,100,168,170	1,867,011,093	2,168,423,009
1071000401 Headquarters	2110100 Basic Salaries - Permanent Employees	52,730,668	50,329,365	66,346,753	67,673,689
	2110300 Personal Allowance - Paid as Part of Salary	25,277,636	26,194,124	33,958,824	34,168,887
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	259,999	700,000	735,000	808,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,184,250	15,000,000	16,500,000	18,150,000
	2210500 Printing , Advertising and Information Supplies and Services	29,400	500,000	550,000	605,000
	2210700 Training Expenses	1,742,188	3,000,000	3,200,000	3,420,000
	2210800 Hospitality Supplies and Services	3,920,000	4,000,000	4,400,000	4,840,000
	2211000 Specialised Materials and Supplies	200,000	250,000	275,000	302,500
	2211100 Office and General Supplies and Services	1,203,188	1,300,000	1,430,000	1,573,000
	2211200 Fuel Oil and Lubricants	98,000	100,000	105,000	115,500
	2211300 Other Operating Expenses	-	10,850,000	15,000,000	19,550,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	200,000	220,000	242,000
	2220200 Routine Maintenance - Other Assets	100,000	100,000	110,000	115,500
	Gross Expenditure..... KShs.	99,913,329	112,523,489	142,830,577	151,564,576
	Net Expenditure.. Sub-Head..... KShs.	99,913,329	112,523,489	142,830,577	151,564,576
1071000400 External Resources Department	Net Expenditure Head.....KShs	99,913,329	112,523,489	142,830,577	151,564,576
1071000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	290,000,000	320,000,000	290,000,000	290,000,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	290,000,000	320,000,000	290,000,000	290,000,000
	Net Expenditure.. Sub-Head..... KShs.	290,000,000	320,000,000	290,000,000	290,000,000
1071000500 Competition Authority of Kenya	Net Expenditure Head.....KShs	290,000,000	320,000,000	290,000,000	290,000,000
1071000801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	672,000	860,000	1,000,000	1,160,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	571,666	800,000	1,050,000	1,200,000
	2210700 Training Expenses	400,000	3,000,000	3,650,000	3,900,000
	2210800 Hospitality Supplies and Services	254,212	362,400	500,000	600,000
	2211100 Office and General Supplies and Services	496,400	559,100	650,000	700,000
	2211200 Fuel Oil and Lubricants	155,120	120,000	140,000	180,000
	2211300 Other Operating Expenses	490,000	5,000,000	6,000,000	7,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	151,200	120,000	150,000	180,000
	2220200 Routine Maintenance - Other Assets	20,000	140,000	160,000	80,000
	3110900 Purchase of Household Furniture and Institutional Equipment	39,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	1,040,000	1,060,000	1,080,000
	Gross Expenditure..... KShs.	3,249,598	12,001,500	14,360,000	16,080,000
	Net Expenditure.. Sub-Head..... KShs.	3,249,598	12,001,500	14,360,000	16,080,000
1071000800 Global Fund	Net Expenditure Head.....KShs	3,249,598	12,001,500	14,360,000	16,080,000
1071000901 Headquarters	2110100 Basic Salaries - Permanent Employees	15,971,490	11,441,689	22,172,863	22,616,315
	2110200 Basic Wages - Temporary Employees	21,662,212	16,000,000	16,728,000	17,062,560
	2110300 Personal Allowance - Paid as Part of Salary	6,754,657	6,240,507	9,551,004	10,791,903
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	455,133	655,133	824,717	860,508
	2210400 Foreign Travel and Subsistence, and other transportation costs	936,390	3,536,390	5,632,370	5,683,989
	2210500 Printing , Advertising and Information Supplies and Services	286,720	1,335,200	2,732,218	2,763,829

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	1,070,000	3,070,000	4,839,350	4,976,912
	2210800 Hospitality Supplies and Services	15,151,500	16,151,500	21,188,019	33,792,272
	2211100 Office and General Supplies and Services	1,165,500	1,165,500	1,284,964	1,349,211
	2211300 Other Operating Expenses	14,000,000	20,000,000	32,400,000	42,898,000
	2220200 Routine Maintenance - Other Assets	260,000	360,000	384,550	398,778
	Gross Expenditure..... KShs.	77,713,602	79,955,919	117,738,055	143,194,277
	Net Expenditure.. Sub-Head..... KShs.	77,713,602	79,955,919	117,738,055	143,194,277
1071000900 Debt Management Department	Net Expenditure Head.....KShs	77,713,602	79,955,919	117,738,055	143,194,277
1071001001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	243,977,646	211,189,621	228,483,387	233,053,051
	2110300 Personal Allowance - Paid as Part of Salary	121,940,630	114,151,597	115,314,110	122,756,942
	2210200 Communication, Supplies and Services	599,938	599,938	734,924	771,671
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,446,044	3,446,044	24,749,080	25,286,533
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,290,000	10,290,000	41,344,726	31,911,961
	2210500 Printing , Advertising and Information Supplies and Services	78,557	158,408	315,219	346,879
	2210700 Training Expenses	2,325,000	2,325,000	5,126,625	5,382,956
	2210800 Hospitality Supplies and Services	31,896,300	31,896,300	52,986,673	83,136,006
	2211000 Specialised Materials and Supplies	257,750	357,750	384,170	398,378
	2211100 Office and General Supplies and Services	1,350,000	1,350,000	1,488,376	1,562,794
	2211200 Fuel Oil and Lubricants	323,400	323,400	509,355	534,823
	2211300 Other Operating Expenses	-	50,000,000	70,000,000	90,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	924,000	924,000	1,018,710	1,069,646
	2220200 Routine Maintenance - Other Assets	46,700	246,700	254,244	256,956
	Gross Expenditure..... KShs.	417,455,965	427,258,758	542,709,599	596,468,596

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1071001002 District Internal Audit Services	Net Expenditure.. Sub-Head..... KShs.	417,455,965	427,258,758	542,709,599	596,468,596
	2210100 Utilities Supplies and Services	34,804,000	34,804,000	58,371,410	60,289,981
	2210200 Communication, Supplies and Services	12,163,084	12,163,084	14,899,778	15,223,514
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,524,895	11,624,895	11,848,382	12,435,789
	2210700 Training Expenses	6,800,160	7,800,160	14,994,353	15,335,246
	2210800 Hospitality Supplies and Services	-	3,500,000	4,000,000	5,000,000
	2211000 Specialised Materials and Supplies	9,204,000	9,204,000	10,147,410	10,426,034
	2211100 Office and General Supplies and Services	25,754,280	25,754,280	48,394,094	29,813,799
	2211200 Fuel Oil and Lubricants	8,439,760	8,439,760	13,292,622	13,957,253
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,631,296	27,631,296	40,463,504	51,986,679
	2220200 Routine Maintenance - Other Assets	12,673,600	12,673,600	14,754,096	15,491,801
	3111000 Purchase of Office Furniture and General Equipment	-	8,500,000	26,000,000	32,000,000
	Gross Expenditure..... KShs.	145,995,075	162,095,075	257,165,649	261,960,096
	Net Expenditure.. Sub-Head..... KShs.	145,995,075	162,095,075	257,165,649	261,960,096
	1071001000 Internal Audit Department	Net Expenditure Head.....KShs	563,451,040	589,353,833	799,875,248
1071001201 Headquarters	2110100 Basic Salaries - Permanent Employees	17,147,913	22,733,592	22,733,592	22,733,592
	2110300 Personal Allowance - Paid as Part of Salary	8,189,509	9,035,760	9,095,843	8,857,127
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	526,612	626,612	825,738	849,897
	2210400 Foreign Travel and Subsistence, and other transportation costs	959,053	959,053	1,057,356	1,092,356
	2210500 Printing , Advertising and Information Supplies and Services	5,328	205,328	211,748	212,093
	2210700 Training Expenses	1,400,000	1,500,000	3,079,250	3,235,513
	2210800 Hospitality Supplies and Services	1,242,336	1,242,336	1,956,679	2,054,513
	2211000 Specialised Materials and Supplies	416,000	416,000	458,640	481,573

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	664,427	664,427	732,531	769,157
	2211300 Other Operating Expenses	13,500,000	13,500,000	14,700,000	15,435,000
	2220200 Routine Maintenance - Other Assets	217,123	217,123	239,378	251,347
	Gross Expenditure..... KShs.	44,268,301	51,100,231	55,090,755	55,972,168
	Net Expenditure.. Sub-Head..... KShs.	44,268,301	51,100,231	55,090,755	55,972,168
1071001200 Accounting Services	Net Expenditure Head.....KShs	44,268,301	51,100,231	55,090,755	55,972,168
1071001301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	47,824,132	49,325,302	50,311,805	51,318,042
	2110300 Personal Allowance - Paid as Part of Salary	27,019,328	26,544,067	24,566,785	24,756,015
	2210200 Communication, Supplies and Services	903,960	1,300,000	1,600,000	1,750,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,411,200	1,411,200	2,053,012	2,370,162
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,315,250	2,415,250	2,780,191	3,182,217
	2210500 Printing , Advertising and Information Supplies and Services	98,000	296,824	426,895	460,927
	2210600 Rentals of Produced Assets	450,000	450,000	578,813	665,634
	2210700 Training Expenses	7,125,000	7,125,000	16,496,157	18,970,580
	2210800 Hospitality Supplies and Services	56,615,000	6,115,000	7,736,181	8,161,608
	2211000 Specialised Materials and Supplies	900,000	900,000	1,041,863	1,198,141
	2211100 Office and General Supplies and Services	3,600,000	3,700,000	4,267,450	4,892,566
	2211300 Other Operating Expenses	18,666,000	18,666,000	37,138,493	33,509,266
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	588,000	588,000	680,684	782,786
	2220200 Routine Maintenance - Other Assets	775,000	775,000	897,159	1,031,731
	2630100 Current Grants to Government Agencies and other Levels of Government	871,200	1,271,200	1,280,654	1,449,752
	Gross Expenditure..... KShs.	169,162,070	120,882,843	151,856,142	154,499,427
	Net Expenditure.. Sub-Head..... KShs.	169,162,070	120,882,843	151,856,142	154,499,427

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1071001302 Public Sector Accounting Standard Board	2210800 Hospitality Supplies and Services	-	150,000,000	50,000,000	50,000,000
	Gross Expenditure..... KShs.	-	150,000,000	50,000,000	50,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	150,000,000	50,000,000	50,000,000
1071001300 Accountant General	Net Expenditure Head.....KShs	169,162,070	270,882,843	201,856,142	204,499,427
1071001401 Headquarters	2110100 Basic Salaries - Permanent Employees	77,179,026	90,826,494	115,175,791	117,479,305
	2110200 Basic Wages - Temporary Employees	6,844,500	28,844,500	28,844,500	28,844,500
	2110300 Personal Allowance - Paid as Part of Salary	56,538,690	61,976,766	68,744,451	69,460,161
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	5,500,000,000	16,025,261,269	24,080,627,219
	2210200 Communication, Supplies and Services	1,157,711	1,157,711	1,418,195	1,489,105
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,861	653,861	711,490	722,064
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,337,700	1,537,700	1,674,814	1,748,555
	2210500 Printing , Advertising and Information Supplies and Services	274,400	327,400	705,052	735,305
	2210700 Training Expenses	2,544,000	2,544,000	5,609,520	5,889,997
	2210800 Hospitality Supplies and Services	6,243,580	6,243,580	10,833,639	11,325,320
	2211000 Specialised Materials and Supplies	674,160	674,160	743,262	780,425
	2211100 Office and General Supplies and Services	1,765,170	1,765,170	1,946,100	2,043,404
	2211200 Fuel Oil and Lubricants	29,400	129,400	146,305	148,620
	2211300 Other Operating Expenses	39,973,587	59,973,587	59,973,587	89,973,587
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	188,765	188,765	208,113	218,519
	2220200 Routine Maintenance - Other Assets	3,229,488	3,329,488	3,830,737	4,017,274
	2630100 Current Grants to Government Agencies and other Levels of Government	993,000,000	448,000,000	278,250,000	292,162,500
	2710100 Government Pension and Retirement Benefits	357,264	357,264	357,264	357,264
	Gross Expenditure..... KShs.	1,191,491,302	6,208,529,846	16,604,434,089	24,708,023,124

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1071001400 Pensions Department	Net Expenditure.. Sub-Head..... KShs.	1,191,491,302	6,208,529,846	16,604,434,089	24,708,023,124
	Net Expenditure Head.....KShs	1,191,491,302	6,208,529,846	16,604,434,089	24,708,023,124
1071001501 Headquarters	2210900 Insurance Costs	850,000,000	950,000,000	500,000,000	500,000,000
	Gross Expenditure..... KShs.	850,000,000	950,000,000	500,000,000	500,000,000
	Net Expenditure.. Sub-Head..... KShs.	850,000,000	950,000,000	500,000,000	500,000,000
1071001500 Insurance to Civil Servants	Net Expenditure Head.....KShs	850,000,000	950,000,000	500,000,000	500,000,000
1071001701 Headquarters	2110100 Basic Salaries - Permanent Employees	32,371,121	33,242,623	38,301,643	38,301,643
	2110300 Personal Allowance - Paid as Part of Salary	20,964,516	19,530,985	19,676,923	19,825,781
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	497,968	897,968	1,086,242	1,120,553
	2210400 Foreign Travel and Subsistence, and other transportation costs	514,500	614,500	634,341	656,058
	2210500 Printing , Advertising and Information Supplies and Services	98,000	478,400	716,090	726,894
	2210700 Training Expenses	6,875,000	6,875,000	14,776,850	15,767,571
	2210800 Hospitality Supplies and Services	49,021,975	49,021,975	62,680,961	94,251,997
	2211100 Office and General Supplies and Services	1,125,000	1,125,000	1,240,314	1,302,328
	2211300 Other Operating Expenses	1,100,000	21,100,000	1,212,750	1,273,388
	2220200 Routine Maintenance - Other Assets	201,988	301,988	322,692	333,826
	2630100 Current Grants to Government Agencies and other Levels of Government	403,500,000	-	-	-
	Gross Expenditure..... KShs.	516,270,068	133,188,439	140,648,806	173,560,039
	Net Expenditure.. Sub-Head..... KShs.	516,270,068	133,188,439	140,648,806	173,560,039
1071001702 Public Procurement Oversight Authority	2630100 Current Grants to Government Agencies and other Levels of Government	-	388,500,000	450,500,000	550,500,000
	Gross Expenditure..... KShs.	-	388,500,000	450,500,000	550,500,000
	Net Expenditure.. Sub-Head..... KShs.	-	388,500,000	450,500,000	550,500,000
1071001700 Directorate of Public Procurement	Net Expenditure Head.....KShs	516,270,068	521,688,439	591,148,806	724,060,039

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1071001901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	708,087,240	629,540,169	629,540,169	629,540,169
	2110300 Personal Allowance - Paid as Part of Salary	225,931,259	218,793,384	273,190,833	272,847,228
	2210100 Utilities Supplies and Services	68,320,000	68,320,000	92,855,080	105,283,341
	2210200 Communication, Supplies and Services	21,288,106	21,288,106	40,691,831	61,845,605
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,659,657	27,859,457	54,026,827	55,630,847
	2210500 Printing , Advertising and Information Supplies and Services	1,221,825	1,221,825	3,111,713	3,578,469
	2210600 Rentals of Produced Assets	6,984,000	6,984,000	8,469,846	9,740,322
	2210800 Hospitality Supplies and Services	6,909,000	6,909,000	12,568,334	14,453,584
	2211000 Specialised Materials and Supplies	4,770,000	4,770,000	6,074,058	6,985,166
	2211100 Office and General Supplies and Services	48,039,025	48,039,025	90,000,000	103,500,000
	2211200 Fuel Oil and Lubricants	9,601,452	9,601,452	25,000,000	28,750,000
	2211300 Other Operating Expenses	25,724,000	25,724,000	30,000,000	34,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,225,440	16,225,440	30,000,000	34,500,000
	2220200 Routine Maintenance - Other Assets	37,659,225	37,659,225	58,966,029	67,810,933
	3110300 Refurbishment of Buildings	9,500,000	9,500,000	50,000,000	57,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	30,000,000	61,000,000	87,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	9,000,000	20,000,000	10,000,000
	Gross Expenditure..... KShs.	1,226,920,229	1,171,435,083	1,485,494,720	1,583,465,664
	Net Expenditure.. Sub-Head..... KShs.	1,226,920,229	1,171,435,083	1,485,494,720	1,583,465,664
1071001900 District Treasuries Services					
	Net Expenditure Head.....KShs	1,226,920,229	1,171,435,083	1,485,494,720	1,583,465,664
1071002101 Headquarters					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,003,125	1,003,125	1,105,945	1,161,243
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,206,156	6,206,156	9,942,287	12,384,401
	2210500 Printing , Advertising and Information Supplies and Services	739,595	426,157	915,403	956,173

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	3,492,189	3,692,189	5,050,137	4,242,644
	2210800 Hospitality Supplies and Services	20,962,500	20,962,500	32,509,500	24,031,142
	2211000 Specialised Materials and Supplies	1,500,000	1,500,000	1,653,750	1,736,438
	2211100 Office and General Supplies and Services	1,012,501	1,012,501	1,116,281	1,172,095
	2211300 Other Operating Expenses	103,937,500	63,022,322	220,341,094	380,558,148
	Gross Expenditure..... KShs.	138,853,566	97,824,950	272,634,397	426,242,284
	Net Expenditure.. Sub-Head..... KShs.	138,853,566	97,824,950	272,634,397	426,242,284
	Net Expenditure Head.....KShs	138,853,566	97,824,950	272,634,397	426,242,284
1071002100 Integrated Financial Management Information Systems 1071002201 Headquarters	2110100 Basic Salaries - Permanent Employees	43,551,545	40,084,500	58,558,082	58,558,082
	2110300 Personal Allowance - Paid as Part of Salary	22,722,842	22,763,424	26,879,265	27,099,314
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	403,648	503,648	656,278	684,092
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,582,300	2,782,299	3,037,062	3,178,917
	2210500 Printing , Advertising and Information Supplies and Services	67,760	363,840	549,411	556,882
	2210700 Training Expenses	2,375,000	2,375,000	5,236,876	5,498,720
	2210800 Hospitality Supplies and Services	1,470,000	1,470,000	2,315,250	2,392,425
	2211000 Specialised Materials and Supplies	600,000	600,000	661,500	694,575
	2211100 Office and General Supplies and Services	1,800,000	1,800,000	1,984,500	2,083,726
	2211200 Fuel Oil and Lubricants	19,600	119,600	130,870	132,414
	2211300 Other Operating Expenses	9,800,000	39,800,000	45,435,000	46,204,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	140,000	154,350	162,068
	2220200 Routine Maintenance - Other Assets	700,000	700,000	771,750	810,338
	2630100 Current Grants to Government Agencies and other Levels of Government	220,000,000	-	-	-
	2710100 Government Pension and Retirement Benefits	1,562,512	-	1,562,512	1,562,512

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	307,795,207	113,502,311	147,932,706	149,618,815
	Net Expenditure.. Sub-Head..... KShs.	307,795,207	113,502,311	147,932,706	149,618,815
1071002203 Kenya Trade Network	2630100 Current Grants to Government Agencies and other Levels of Government	384,000,000	284,000,000	184,000,000	184,000,000
	Gross Expenditure..... KShs.	384,000,000	284,000,000	184,000,000	184,000,000
	Net Expenditure.. Sub-Head..... KShs.	384,000,000	284,000,000	184,000,000	184,000,000
1071002205 Nairobi Financial Centre	2630100 Current Grants to Government Agencies and other Levels of Government	114,000,000	80,000,000	100,000,000	150,000,000
	Gross Expenditure..... KShs.	114,000,000	80,000,000	100,000,000	150,000,000
	Net Expenditure.. Sub-Head..... KShs.	114,000,000	80,000,000	100,000,000	150,000,000
1071002206 Unclaimed Asset Authority	2630100 Current Grants to Government Agencies and other Levels of Government	120,000,000	170,000,000	170,000,000	170,000,000
	Gross Expenditure..... KShs.	120,000,000	170,000,000	170,000,000	170,000,000
	Net Expenditure.. Sub-Head..... KShs.	120,000,000	170,000,000	170,000,000	170,000,000
1071002207 Privatization Commission	2630100 Current Grants to Government Agencies and other Levels of Government	-	220,000,000	220,000,000	220,000,000
	Gross Expenditure..... KShs.	-	220,000,000	220,000,000	220,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	220,000,000	220,000,000	220,000,000
1071002200 Department of Government Investment and Public Enterprises 1071002501 Headquarters	Net Expenditure Head.....KShs	925,795,207	867,502,311	821,932,706	873,618,815
	2630100 Current Grants to Government Agencies and other Levels of Government	196,000,000	154,896,450	196,000,000	196,000,000
	Gross Expenditure..... KShs.	196,000,000	154,896,450	196,000,000	196,000,000
	Net Expenditure.. Sub-Head..... KShs.	196,000,000	154,896,450	196,000,000	196,000,000
1071002500 Public Private Partnership Secretariat	Net Expenditure Head.....KShs	196,000,000	154,896,450	196,000,000	196,000,000
	TOTAL NET EXPENDITURE FOR VOTE R1071 The National TreasuryKShs.	29,814,525,602	43,216,461,912	67,162,538,811	76,585,753,539

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 Supplies Services, Aids Control and Government Chemist

(KShs 24,541,636,512)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081000100 Headquarters Administrative and Technical Services	2,596,608,094	1,400,097,641	206,000	1,399,891,641	1,716,329,167	1,750,057,523
1081000200 Headquarters Administrative Professional services	2,861,523,661	3,451,154,937	-	3,451,154,937	3,303,847,358	3,463,664,622
1081000400 Physiotherapy Services	1,548,350	8,288,841	-	8,288,841	8,793,758	10,022,270
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariate	-	10,000,000	-	10,000,000	15,000,000	50,000,000
1081000700 Planning and Feasibility Studies	55,094,136	33,159,769	-	33,159,769	35,349,177	36,662,939
1081000800 National Aids Control Programme	455,816,900	133,296,132	-	133,296,132	135,774,526	138,128,715
1081000900 National Quality Control Laboratories	186,113,926	133,707,245	23,974,713	109,732,532	140,326,914	145,785,677
1081001100 Nursing Services	68,390,245	28,535,247	-	28,535,247	29,061,814	29,580,675
1081001300 Health Standards and Regulatory Services	184,787,568	154,957,647	-	154,957,647	152,636,648	156,970,582
1081001800 Mathari National Teaching and Referral Hospital	578,803,454	453,665,436	-	453,665,436	502,897,947	508,876,612
1081002000 Spinal Injury Hospital	195,855,443	365,344,732	-	365,344,732	376,028,380	384,355,096
1081002100 Biomedical/Hospital Engineering	8,172,408	5,411,565	-	5,411,565	5,530,991	5,652,002
1081002200 Dental Health Services	346,254	326,770	-	326,770	365,000	382,000
1081002300 Clinical Services	4,260,651	1,703,120	-	1,703,120	1,900,000	1,960,517
1081002800 Division of Mental Health	48,746,276	27,100,098	-	27,100,098	29,793,773	31,875,644

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 Supplies Services, Aids Control and Government Chemist

(KShs 24,541,636,512)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1081003200 Nutrition	851,900	789,710	-	789,710	920,000	1,002,160
1081003800 Radiology Services	24,959,185	315,589	-	315,589	341,000	352,000
1081005500 Kenya Medical Training Centre	1,891,132,848	3,277,647,224	1,068,700,000	2,208,947,224	3,158,494,952	3,260,531,565
1081005700 Kenya Medical Supplies Agency	336,244,086	335,562,166	-	335,562,166	351,580,803	365,986,073
1081005800 Pharmacy Services	13,149,173	7,179,310	-	7,179,310	7,321,320	7,436,459
1081005900 Kenyatta National Hospital	6,722,032,654	8,751,061,541	2,016,000,000	6,735,061,541	9,123,106,139	9,128,106,139
1081006000 Moi Referral and Teaching Hospital	4,495,991,523	5,278,476,867	831,000,000	4,447,476,867	4,880,358,902	5,140,000,000
1081007400 Headquarters and Administrative Services	33,252,660	27,611,407	-	27,611,407	32,187,384	33,690,168
1081007500 Kenya Medical Research Institute	1,881,429,611	1,896,462,265	-	1,896,462,265	2,230,000,000	2,235,000,000
1081007800 Environmental Health Services	58,317,240	34,047,240	-	34,047,240	62,800,000	70,000,000
1081008000 Port Health Control	94,427,050	260,519,302	-	260,519,302	267,661,097	273,335,473
1081008200 Family Planning Maternal and Child Health	93,464,129	26,714,195	-	26,714,195	32,150,000	34,150,000
1081008300 Health Education	-	42,398,226	-	42,398,226	43,388,226	44,738,226
1081008400 National Public Health Laboratory Services	32,504,500	70,718,092	-	70,718,092	76,468,405	79,569,656
1081008900 Control of Malaria	171,769,800	109,504,036	-	109,504,036	114,448,781	116,690,653
1081009000 Kenya Expanded Programme Immunization	5,289,680	5,107,632	-	5,107,632	6,660,000	7,740,000

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 Supplies Services, Aids Control and Government Chemist

(KShs 24,541,636,512)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1081009400 National Leprosy and Tuberculosis Control	3,997,455	3,862,583	-	3,862,583	4,695,000	4,829,000
1081009500 Vector Borne Disease Control	200,000,000	-	-	-	-	-
1081009700 Special Global Fund	5,090,000	4,636,000	-	4,636,000	5,700,000	6,100,000
1081010000 Government Chemist	334,721,122	375,982,357	6,169,847	369,812,510	391,225,706	395,236,656
1081010200 Rural Health Centres & Dispensaries	700,000,000	900,000,000	-	900,000,000	946,873,522	1,074,096,661
1081010400 Radiation Protection Board	25,521,100	105,436,876	31,825,917	73,610,959	97,414,109	148,173,685
1081010800 Pathology and Forensic Services (Government Pathologist)	-	9,510,000	-	9,510,000	13,100,000	13,900,000
1081011800 Disease Surveillance and Response Unit	307,020,000	21,931,000	-	21,931,000	52,270,500	67,274,000
1081100200 National Aids Council	606,126,414	546,000,000	-	546,000,000	546,000,000	546,000,000
1081100300 National Blood Transfusion	107,369,600	215,436,191	-	215,436,191	221,558,169	228,503,432
1081100400 Kenya Board of Mental Health	6,560,000	5,854,000	-	5,854,000	7,285,000	7,370,000
TOTAL FOR VOTE R1081 Ministry of Health	25,397,289,096	28,519,512,989	3,977,876,477	24,541,636,512	29,127,644,468	30,003,786,880

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1081000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	507,876,871	192,439,987	199,368,523	205,965,487
	2110300 Personal Allowance - Paid as Part of Salary	172,539,917	206,689,359	268,955,359	330,289,799
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	500,000,000	500,000,000	500,000,000	500,000,000
	2210100 Utilities Supplies and Services	42,905,435	42,600,000	44,000,000	47,500,000
	2210200 Communication, Supplies and Services	36,907,893	36,901,673	38,140,000	39,430,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,902,728	12,512,455	14,800,000	14,850,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,953,426	3,558,083	4,500,000	4,700,000
	2210500 Printing , Advertising and Information Supplies and Services	4,903,794	2,602,324	5,800,000	5,945,620
	2210700 Training Expenses	10,460,000	9,668,000	14,500,000	15,060,000
	2210800 Hospitality Supplies and Services	6,420,298	5,778,268	8,905,000	10,005,000
	2211000 Specialised Materials and Supplies	6,700,000	4,700,000	7,600,000	9,650,000
	2211100 Office and General Supplies and Services	14,201,071	14,201,070	17,000,000	19,100,000
	2211200 Fuel Oil and Lubricants	15,862,000	14,550,692	19,000,000	19,500,000
	2211300 Other Operating Expenses	451,020,822	162,743,222	323,626,478	300,403,339
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,550,000	11,550,000	12,500,000	14,500,000
	2220200 Routine Maintenance - Other Assets	17,870,000	17,870,000	20,500,000	22,500,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	25,000,000	25,000,000	25,000,000	25,000,000
	2640200 Emergency Relief and Refugee Assistance	743,800,000	124,000,000	177,126,478	149,903,339
	2710100 Government Pension and Retirement Benefits	3,500,000	-	-	-
	Gross Expenditure..... KShs.	2,589,374,255	1,387,365,133	1,701,321,838	1,734,302,584
	Appropriations in Aid				
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	206,000	206,000	206,000	206,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
1081000102 Aids Control Unit	Net Expenditure.. Sub-Head..... KShs.	2,589,168,255	1,387,159,133	1,701,115,838	1,734,096,584	
	2210200 Communication, Supplies and Services	37,791	37,791	40,000	43,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	581,808	523,627	607,000	650,000	
	2210500 Printing , Advertising and Information Supplies and Services	700,000	-	720,000	750,000	
	2210800 Hospitality Supplies and Services	233,975	210,578	250,000	280,000	
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	1,400,000	1,500,000	
	Gross Expenditure..... KShs.	2,553,574	1,771,996	3,017,000	3,223,000	
	Net Expenditure.. Sub-Head..... KShs.	2,553,574	1,771,996	3,017,000	3,223,000	
	1081000104 Project Management Unit	2210200 Communication, Supplies and Services	12,597	12,597	13,000	15,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,637	117,573	135,000	149,000
2210800 Hospitality Supplies and Services		16,208	14,588	24,000	32,000	
2211100 Office and General Supplies and Services		126,000	126,000	130,000	133,000	
Gross Expenditure..... KShs.		285,442	270,758	302,000	329,000	
Net Expenditure.. Sub-Head..... KShs.		285,442	270,758	302,000	329,000	
1081000106 ICT Unit	2110100 Basic Salaries - Permanent Employees	-	4,874,106	5,020,329	5,170,939	
	2110300 Personal Allowance - Paid as Part of Salary	-	1,728,000	1,728,000	1,728,000	
	2210200 Communication, Supplies and Services	450,453	450,453	458,000	464,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	798,400	718,560	830,000	885,000	
	2210800 Hospitality Supplies and Services	27,475	24,728	30,000	30,000	
	2211100 Office and General Supplies and Services	1,869,600	1,869,600	1,950,000	2,000,000	
	2211300 Other Operating Expenses	19,600	19,600	22,000	25,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,435,295	1,004,707	1,650,000	1,900,000	
	Gross Expenditure..... KShs.	4,600,823	10,689,754	11,688,329	12,202,939	

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	Net Expenditure.. Sub-Head..... KShs.	4,600,823	10,689,754	11,688,329	12,202,939
	Net Expenditure Head.....KShs	2,596,608,094	1,399,891,641	1,716,123,167	1,749,851,523
1081000201 Headquarters	2110100 Basic Salaries - Permanent Employees	142,418,972	104,423,086	110,821,354	120,775,118
	2110200 Basic Wages - Temporary Employees	2,322,536,700	3,041,102,985	3,063,171,303	3,173,308,803
	2110300 Personal Allowance - Paid as Part of Salary	157,395,998	61,323,100	61,323,100	61,323,100
	2210200 Communication, Supplies and Services	166,572	166,572	172,601	174,601
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	319,694	287,725	325,000	325,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	114,921	283,429	120,000	122,000
	2210500 Printing , Advertising and Information Supplies and Services	39,723	39,723	44,000	48,000
	2210700 Training Expenses	226,484,241	225,987,393	26,950,000	29,050,000
	2210800 Hospitality Supplies and Services	85,204	141,114	90,000	90,000
	2211000 Specialised Materials and Supplies	43,983	43,983	60,000	60,000
	2211100 Office and General Supplies and Services	323,127	323,127	340,000	355,000
	2211200 Fuel Oil and Lubricants	189,909	170,918	195,000	200,000
	2211300 Other Operating Expenses	1,021,184	1,021,184	1,200,000	1,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	504,164	504,164	510,000	550,000
	2220200 Routine Maintenance - Other Assets	326,260	326,260	350,000	500,000
	Gross Expenditure..... KShs.	2,851,970,652	3,436,144,763	3,265,672,358	3,388,281,622
1081000202 Gender and Education	Net Expenditure.. Sub-Head..... KShs.	2,851,970,652	3,436,144,763	3,265,672,358	3,388,281,622
	2210500 Printing , Advertising and Information Supplies and Services	526,000	376,000	650,000	800,000
	2210700 Training Expenses	100,000	120,000	250,000	300,000
	2210800 Hospitality Supplies and Services	70,000	63,000	135,000	175,000
	2211100 Office and General Supplies and Services	252,000	252,000	330,000	400,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	948,000	811,000	1,365,000	1,675,000
	Net Expenditure.. Sub-Head..... KShs.	948,000	811,000	1,365,000	1,675,000
1081000203 Non-Communicable Diseases	2210200 Communication, Supplies and Services	46,656	46,656	50,000	58,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	653,184	587,866	710,000	800,000
	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	-	5,500,000	4,500,000
	2210700 Training Expenses	1,500,000	1,200,000	3,500,000	5,500,000
	2210800 Hospitality Supplies and Services	405,169	364,652	650,000	850,000
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	6,400,000	12,000,000
	2640400 Other Current Transfers, Grants and Subsidies	-	10,000,000	20,000,000	50,000,000
	Gross Expenditure..... KShs.	8,605,009	14,199,174	36,810,000	73,708,000
	Net Expenditure.. Sub-Head..... KShs.	8,605,009	14,199,174	36,810,000	73,708,000
1081000200 Headquarters Administrative Professional services	Net Expenditure Head.....KShs	2,861,523,661	3,451,154,937	3,303,847,358	3,463,664,622
1081000401 Headquarters	2110100 Basic Salaries - Permanent Employees	-	3,867,726	3,983,758	4,103,270
	2110300 Personal Allowance - Paid as Part of Salary	-	3,060,000	3,060,000	4,060,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,000	216,000	300,000	325,000
	2210500 Printing , Advertising and Information Supplies and Services	225,000	125,000	280,000	310,000
	2210700 Training Expenses	349,000	304,200	394,000	429,000
	2210800 Hospitality Supplies and Services	204,750	184,275	210,000	214,000
	2211100 Office and General Supplies and Services	325,000	325,000	345,000	349,000
	2211200 Fuel Oil and Lubricants	19,600	17,640	22,000	26,000
	2220200 Routine Maintenance - Other Assets	185,000	189,000	199,000	206,000
	Gross Expenditure..... KShs.	1,548,350	8,288,841	8,793,758	10,022,270
	Net Expenditure.. Sub-Head..... KShs.	1,548,350	8,288,841	8,793,758	10,022,270

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1081000400 Physiotherapy Services	Net Expenditure Head.....KShs	1,548,350	8,288,841	8,793,758	10,022,270
1081000501 Headquarters	2640400 Other Current Transfers, Grants and Subsidies	-	10,000,000	15,000,000	50,000,000
	Gross Expenditure..... KShs.	-	10,000,000	15,000,000	50,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	10,000,000	15,000,000	50,000,000
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF)	Net Expenditure Head.....KShs	-	10,000,000	15,000,000	50,000,000
1081000701 Headquarters	2110100 Basic Salaries - Permanent Employees	31,245,225	17,515,260	18,040,716	18,581,939
	2110300 Personal Allowance - Paid as Part of Salary	17,131,000	9,226,000	9,748,000	9,948,000
	2210200 Communication, Supplies and Services	248,354	248,354	260,000	270,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,987,042	1,788,337	2,300,000	2,500,000
	2210500 Printing , Advertising and Information Supplies and Services	109,000	109,000	150,000	150,000
	2210700 Training Expenses	400,000	350,000	560,000	610,000
	2210800 Hospitality Supplies and Services	384,439	345,995	390,461	423,000
	2211100 Office and General Supplies and Services	359,805	359,805	400,000	410,000
	2211200 Fuel Oil and Lubricants	122,500	110,250	200,000	220,000
	2211300 Other Operating Expenses	2,849,171	2,849,168	3,000,000	3,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	257,600	257,600	300,000	350,000
	Gross Expenditure..... KShs.	55,094,136	33,159,769	35,349,177	36,662,939
	Net Expenditure.. Sub-Head..... KShs.	55,094,136	33,159,769	35,349,177	36,662,939
1081000700 Planning and Feasibility Studies	Net Expenditure Head.....KShs	55,094,136	33,159,769	35,349,177	36,662,939
1081000801 Headquarters	2110100 Basic Salaries - Permanent Employees	142,486,446	81,520,510	83,966,126	86,293,815
	2110300 Personal Allowance - Paid as Part of Salary	87,673,820	51,122,400	51,122,400	51,122,400
	2210200 Communication, Supplies and Services	33,638	33,638	35,000	35,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,274	60,547	70,000	70,500

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	44,525	44,525	46,000	46,500
	2210800 Hospitality Supplies and Services	6,605	9,920	15,000	15,500
	2211000 Specialised Materials and Supplies	225,437,203	437,203	450,000	451,000
	2211100 Office and General Supplies and Services	43,797	43,797	45,000	46,000
	2220200 Routine Maintenance - Other Assets	23,592	23,592	25,000	48,000
	Gross Expenditure..... KShs.	455,816,900	133,296,132	135,774,526	138,128,715
	Net Expenditure.. Sub-Head..... KShs.	455,816,900	133,296,132	135,774,526	138,128,715
1081000800 National Aids Control Programme	Net Expenditure Head.....KShs	455,816,900	133,296,132	135,774,526	138,128,715
1081000901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	88,946,770	59,927,682	61,725,514	63,577,277
	2110300 Personal Allowance - Paid as Part of Salary	76,843,600	29,428,400	29,428,400	31,928,400
	2210100 Utilities Supplies and Services	804,000	804,000	806,000	860,000
	2210200 Communication, Supplies and Services	130,134	130,134	135,000	138,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,165	16,349	10,000	10,000
	2210500 Printing , Advertising and Information Supplies and Services	3,150	10,460	4,000	4,000
	2211000 Specialised Materials and Supplies	13,340,220	13,340,220	14,204,000	14,254,000
	2211100 Office and General Supplies and Services	12,600	50,000	14,000	14,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	34,000,000	35,000,000
	Gross Expenditure..... KShs.	210,088,639	133,707,245	140,326,914	145,785,677
	Appropriations in Aid				
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	23,974,713	23,974,713	23,974,713	25,000,000
	Net Expenditure.. Sub-Head..... KShs.	186,113,926	109,732,532	116,352,201	120,785,677
1081000900 National Quality Control Laboratories	Net Expenditure Head.....KShs	186,113,926	109,732,532	116,352,201	120,785,677
1081001101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	32,543,462	16,281,624	16,770,073	17,273,175

VOTE R1081 Ministry of Health
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	35,345,000	11,760,000	11,760,000	11,760,000
	2210200 Communication, Supplies and Services	26,958	26,741	26,741	28,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,480	66,132	76,000	79,000
	2210500 Printing , Advertising and Information Supplies and Services	3,675	-	-	-
	2210800 Hospitality Supplies and Services	2,274	5,354	7,000	7,500
	2211000 Specialised Materials and Supplies	330,000	330,000	350,000	358,000
	2211100 Office and General Supplies and Services	5,023	5,023	7,000	7,500
	2220200 Routine Maintenance - Other Assets	60,373	60,373	65,000	67,500
	Gross Expenditure..... KShs.	68,390,245	28,535,247	29,061,814	29,580,675
	Net Expenditure.. Sub-Head..... KShs.	68,390,245	28,535,247	29,061,814	29,580,675
1081001100 Nursing Services	Net Expenditure Head.....KShs	68,390,245	28,535,247	29,061,814	29,580,675
1081001301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	102,355,184	89,476,842	92,161,148	94,925,982
	2110300 Personal Allowance - Paid as Part of Salary	79,400,000	54,280,000	54,980,000	56,980,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,240	511,416	575,000	577,500
	2210700 Training Expenses	1,360,000	5,088,000	2,430,000	2,475,000
	2210800 Hospitality Supplies and Services	27,552	4,524,797	1,374,000	874,500
	2211100 Office and General Supplies and Services	60,480	60,480	64,000	64,500
	2211300 Other Operating Expenses	1,016,112	1,016,112	1,052,500	1,073,100
	Gross Expenditure..... KShs.	184,787,568	154,957,647	152,636,648	156,970,582
	Net Expenditure.. Sub-Head..... KShs.	184,787,568	154,957,647	152,636,648	156,970,582
1081001300 Health Standards and Regulatory Services	Net Expenditure Head.....KShs	184,787,568	154,957,647	152,636,648	156,970,582
1081001801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	282,932,654	106,033,676	141,968,747	146,227,812
	2110300 Personal Allowance - Paid as Part of Salary	166,899,600	220,194,800	230,294,800	230,420,800

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	23,200,000	23,200,000	23,400,000	23,500,000
	2210200 Communication, Supplies and Services	712,800	712,800	718,000	718,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	896,000	806,400	900,000	900,000
	2210500 Printing , Advertising and Information Supplies and Services	1,360,000	1,360,000	1,400,000	1,400,000
	2211000 Specialised Materials and Supplies	64,356,000	64,356,000	64,670,000	65,375,000
	2211100 Office and General Supplies and Services	7,200,000	7,200,000	7,450,000	7,450,000
	2211200 Fuel Oil and Lubricants	4,446,400	4,001,760	4,446,400	4,900,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,600,000	1,600,000	1,650,000
	2220200 Routine Maintenance - Other Assets	12,200,000	12,200,000	12,300,000	12,480,000
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	4,000,000	5,400,000	5,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,000,000	8,350,000	8,355,000
	Gross Expenditure..... KShs.	578,803,454	453,665,436	502,897,947	508,876,612
	Net Expenditure.. Sub-Head..... KShs.	578,803,454	453,665,436	502,897,947	508,876,612
	Net Expenditure Head.....KShs	578,803,454	453,665,436	502,897,947	508,876,612
1081001800 Mathari National Teaching and Referral Hospital					
1081002001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	60,554,243	174,472,932	181,290,580	186,729,296
	2110300 Personal Allowance - Paid as Part of Salary	62,425,200	118,415,800	120,632,800	122,637,800
	2210100 Utilities Supplies and Services	1,900,000	1,900,000	2,000,000	2,010,000
	2210200 Communication, Supplies and Services	306,000	306,000	310,000	310,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	720,000	850,000	850,000
	2210700 Training Expenses	400,000	400,000	440,000	450,000
	2211000 Specialised Materials and Supplies	54,296,000	54,296,000	54,700,000	55,200,000
	2211100 Office and General Supplies and Services	324,000	324,000	325,000	330,000
	2211200 Fuel Oil and Lubricants	1,400,000	1,260,000	1,420,000	1,427,000

VOTE R1081 Ministry of Health
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	710,000	711,000
	2220200 Routine Maintenance - Other Assets	3,750,000	3,750,000	3,850,000	3,900,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	800,000	1,000,000	1,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,000,000	8,500,000	8,500,000
	Gross Expenditure..... KShs.	195,855,443	365,344,732	376,028,380	384,355,096
	Net Expenditure.. Sub-Head..... KShs.	195,855,443	365,344,732	376,028,380	384,355,096
1081002000 Spinal Injury Hospital	Net Expenditure Head.....KShs	195,855,443	365,344,732	376,028,380	384,355,096
1081002101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	2,791,344	3,220,380	3,316,991	3,416,502
	2110300 Personal Allowance - Paid as Part of Salary	5,032,000	1,848,000	1,848,000	1,848,000
	2210200 Communication, Supplies and Services	43,728	43,728	45,000	45,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,786	52,907	60,000	60,000
	2210500 Printing , Advertising and Information Supplies and Services	4,402	4,402	6,000	6,500
	2211100 Office and General Supplies and Services	58,097	58,097	60,000	66,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,051	52,051	55,000	60,000
	2220200 Routine Maintenance - Other Assets	132,000	132,000	140,000	150,000
	Gross Expenditure..... KShs.	8,172,408	5,411,565	5,530,991	5,652,002
	Net Expenditure.. Sub-Head..... KShs.	8,172,408	5,411,565	5,530,991	5,652,002
1081002100 Biomedical/Hospital Engineering	Net Expenditure Head.....KShs	8,172,408	5,411,565	5,530,991	5,652,002
1081002201 Headquarters					
	2210200 Communication, Supplies and Services	21,263	21,263	25,000	27,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	169,143	152,536	175,000	180,000
	2210800 Hospitality Supplies and Services	29,848	26,971	35,000	40,000
	2211100 Office and General Supplies and Services	126,000	126,000	130,000	135,000
	Gross Expenditure..... KShs.	346,254	326,770	365,000	382,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1081002200 Dental Health Services	Net Expenditure.. Sub-Head..... KShs.	346,254	326,770	365,000	382,000
	Net Expenditure Head.....KShs	346,254	326,770	365,000	382,000
1081002301 Headquarters	2110100 Basic Salaries - Permanent Employees	1,488,960	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	960,000	-	-	-
	2210200 Communication, Supplies and Services	41,990	41,990	45,000	45,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	653,184	587,865	700,000	700,000
	2210800 Hospitality Supplies and Services	40,517	36,465	45,000	45,517
	2211100 Office and General Supplies and Services	504,000	504,000	510,000	510,000
	2211200 Fuel Oil and Lubricants	392,000	352,800	400,000	440,000
	2220200 Routine Maintenance - Other Assets	180,000	180,000	200,000	220,000
	Gross Expenditure..... KShs.	4,260,651	1,703,120	1,900,000	1,960,517
	Net Expenditure.. Sub-Head..... KShs.	4,260,651	1,703,120	1,900,000	1,960,517
1081002300 Clinical Services	Net Expenditure Head.....KShs	4,260,651	1,703,120	1,900,000	1,960,517
	Net Expenditure Head.....KShs	4,260,651	1,703,120	1,900,000	1,960,517
1081002801 Headquarters	2110100 Basic Salaries - Permanent Employees	30,631,114	17,695,740	19,395,773	19,977,644
	2110300 Personal Allowance - Paid as Part of Salary	16,486,751	7,942,000	8,342,000	9,842,000
	2210200 Communication, Supplies and Services	4,199	4,199	5,000	5,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,330	14,697	20,000	20,000
	2210500 Printing , Advertising and Information Supplies and Services	6,388	-	8,000	8,000
	2210800 Hospitality Supplies and Services	1,580,322	1,422,290	2,000,000	2,000,000
	2211100 Office and General Supplies and Services	21,172	21,172	23,000	23,000
	Gross Expenditure..... KShs.	48,746,276	27,100,098	29,793,773	31,875,644
	Net Expenditure.. Sub-Head..... KShs.	48,746,276	27,100,098	29,793,773	31,875,644
	Net Expenditure Head.....KShs	48,746,276	27,100,098	29,793,773	31,875,644
1081002800 Division of Mental Health	Net Expenditure Head.....KShs	48,746,276	27,100,098	29,793,773	31,875,644

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1081003201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,960	468,864	570,000	640,160
	2210800 Hospitality Supplies and Services	61,740	55,566	65,000	67,000
	2211100 Office and General Supplies and Services	180,000	180,000	186,000	194,000
	2211200 Fuel Oil and Lubricants	39,200	35,280	44,000	46,000
	2220200 Routine Maintenance - Other Assets	50,000	50,000	55,000	55,000
	Gross Expenditure..... KShs.	851,900	789,710	920,000	1,002,160
	Net Expenditure.. Sub-Head..... KShs.	851,900	789,710	920,000	1,002,160
1081003200 Nutrition					
	Net Expenditure Head.....KShs	851,900	789,710	920,000	1,002,160
1081003801 Headquarters	2110100 Basic Salaries - Permanent Employees	12,600,000	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	12,033,000	-	-	-
	2210200 Communication, Supplies and Services	17,751	17,751	20,000	22,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,648	73,483	85,000	85,000
	2210800 Hospitality Supplies and Services	24,311	21,880	26,000	30,000
	2211100 Office and General Supplies and Services	202,475	202,475	210,000	215,000
	Gross Expenditure..... KShs.	24,959,185	315,589	341,000	352,000
	Net Expenditure.. Sub-Head..... KShs.	24,959,185	315,589	341,000	352,000
1081003800 Radiology Services					
	Net Expenditure Head.....KShs	24,959,185	315,589	341,000	352,000
1081005501 Headquarters	2110100 Basic Salaries - Permanent Employees	71,820	33,547,224	34,553,639	35,590,252
	2110300 Personal Allowance - Paid as Part of Salary	40,000	20,400,000	20,900,000	21,900,000
	2630100 Current Grants to Government Agencies and other Levels of Government	2,959,721,028	3,223,700,000	3,103,041,313	3,203,041,313
	Gross Expenditure..... KShs.	2,959,832,848	3,277,647,224	3,158,494,952	3,260,531,565
	Appropriations in Aid				
	1420200 Receipts from Administrative Fees and Charges	1,068,700,000	1,068,700,000	1,068,700,000	1,068,700,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1081005500 Kenya Medical Training Centre	Net Expenditure.. Sub-Head..... KShs.	1,891,132,848	2,208,947,224	2,089,794,952	2,191,831,565
	Net Expenditure Head.....KShs	1,891,132,848	2,208,947,224	2,089,794,952	2,191,831,565
1081005701 Headquarters	2110100 Basic Salaries - Permanent Employees	1,110,960	621,240	639,877	659,073
	2110300 Personal Allowance - Paid as Part of Salary	1,519,200	327,000	327,000	327,000
	2630100 Current Grants to Government Agencies and other Levels of Government	333,613,926	334,613,926	350,613,926	365,000,000
	Gross Expenditure..... KShs.	336,244,086	335,562,166	351,580,803	365,986,073
1081005700 Kenya Medical Supplies Agency	Net Expenditure.. Sub-Head..... KShs.	336,244,086	335,562,166	351,580,803	365,986,073
	Net Expenditure Head.....KShs	336,244,086	335,562,166	351,580,803	365,986,073
1081005801 Headquarters	2110100 Basic Salaries - Permanent Employees	1,792,164	3,515,844	3,621,320	3,729,959
	2110300 Personal Allowance - Paid as Part of Salary	10,765,000	3,084,000	3,084,000	3,084,000
	2210200 Communication, Supplies and Services	110,479	110,479	115,000	115,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,256	103,731	121,000	122,500
	2210500 Printing , Advertising and Information Supplies and Services	5,395	5,395	7,000	7,000
	2210800 Hospitality Supplies and Services	4,180	9,162	13,000	15,000
	2211000 Specialised Materials and Supplies	127,032	121,032	125,000	125,000
	2211100 Office and General Supplies and Services	24,113	24,113	25,000	26,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	148,374	148,374	150,000	152,000
	2220200 Routine Maintenance - Other Assets	57,180	57,180	60,000	60,000
	Gross Expenditure..... KShs.	13,149,173	7,179,310	7,321,320	7,436,459
1081005800 Pharmacy Services	Net Expenditure.. Sub-Head..... KShs.	13,149,173	7,179,310	7,321,320	7,436,459
	Net Expenditure Head.....KShs	13,149,173	7,179,310	7,321,320	7,436,459
1081005901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	8,452,032,654	8,581,061,541	8,948,106,139	8,948,106,139
	2640200 Emergency Relief and Refugee Assistance	70,000,000	70,000,000	75,000,000	80,000,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	100,000,000	100,000,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	8,622,032,654	8,751,061,541	9,123,106,139	9,128,106,139
	Appropriations in Aid				
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	1,900,000,000	2,016,000,000	2,016,000,000	2,016,000,000
	Net Expenditure.. Sub-Head..... KShs.	6,722,032,654	6,735,061,541	7,107,106,139	7,112,106,139
1081005900 Kenyatta National Hospital	Net Expenditure Head.....KShs	6,722,032,654	6,735,061,541	7,107,106,139	7,112,106,139
1081006001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	5,296,991,523	5,248,476,867	4,850,358,902	5,110,000,000
	2640200 Emergency Relief and Refugee Assistance	30,000,000	30,000,000	30,000,000	30,000,000
	Gross Expenditure..... KShs.	5,326,991,523	5,278,476,867	4,880,358,902	5,140,000,000
	Appropriations in Aid				
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	831,000,000	831,000,000	831,000,000	831,000,000
	Net Expenditure.. Sub-Head..... KShs.	4,495,991,523	4,447,476,867	4,049,358,902	4,309,000,000
1081006000 Moi Referral and Teaching Hospital	Net Expenditure Head.....KShs	4,495,991,523	4,447,476,867	4,049,358,902	4,309,000,000
1081007404 Planning and Research Unit	2110300 Personal Allowance - Paid as Part of Salary	-	3,000,000	3,500,000	3,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	900,000	1,500,000	1,500,000
	2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,500,000	1,500,000
	2210800 Hospitality Supplies and Services	-	900,000	1,500,000	1,500,000
	2211100 Office and General Supplies and Services	-	1,000,000	1,500,000	1,500,000
	2211300 Other Operating Expenses	-	3,000,000	3,500,000	3,500,000
	Gross Expenditure..... KShs.	-	9,800,000	13,000,000	13,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	9,800,000	13,000,000	13,000,000
1081007405 Finance Management Services	2110100 Basic Salaries - Permanent Employees	12,495,180	5,643,480	5,812,784	5,987,168
	2110300 Personal Allowance - Paid as Part of Salary	11,120,000	2,988,000	2,988,000	2,988,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	281,880	281,880	290,000	350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,441,600	3,424,347	5,951,600	6,900,000
	2210500 Printing , Advertising and Information Supplies and Services	28,000	28,000	30,000	35,000
	2210700 Training Expenses	1,709,000	1,542,200	1,800,000	1,900,000
	2210800 Hospitality Supplies and Services	735,000	2,461,500	820,000	900,000
	2211100 Office and General Supplies and Services	1,100,000	1,100,000	1,150,000	1,260,000
	2211300 Other Operating Expenses	250,000	250,000	250,000	270,000
	2220200 Routine Maintenance - Other Assets	92,000	92,000	95,000	100,000
	Gross Expenditure..... KShs.	33,252,660	17,811,407	19,187,384	20,690,168
	Net Expenditure.. Sub-Head..... KShs.	33,252,660	17,811,407	19,187,384	20,690,168
1081007400 Headquarters and Administrative Services	Net Expenditure Head.....KShs	33,252,660	27,611,407	32,187,384	33,690,168
1081007501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,657,429,611	1,672,462,265	2,000,000,000	2,000,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	224,000,000	224,000,000	230,000,000	235,000,000
	Gross Expenditure..... KShs.	1,881,429,611	1,896,462,265	2,230,000,000	2,235,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,881,429,611	1,896,462,265	2,230,000,000	2,235,000,000
1081007500 Kenya Medical Research Institute	Net Expenditure Head.....KShs	1,881,429,611	1,896,462,265	2,230,000,000	2,235,000,000
1081007803 Tobacco Control Board	2110200 Basic Wages - Temporary Employees	3,867,240	3,867,240	4,000,000	4,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,150,000	3,800,000	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	21,250,000	-	23,000,000	26,000,000
	2210800 Hospitality Supplies and Services	23,700,000	21,330,000	25,000,000	28,000,000
	2211100 Office and General Supplies and Services	3,000,000	3,000,000	3,500,000	4,000,000
	2211200 Fuel Oil and Lubricants	3,000,000	2,700,000	3,500,000	4,000,000
	Gross Expenditure..... KShs.	58,317,240	34,047,240	62,800,000	70,000,000

VOTE R1081 Ministry of Health
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1081007800 Environmental Health Services	Net Expenditure.. Sub-Head..... KShs.	58,317,240	34,047,240	62,800,000	70,000,000
	Net Expenditure Head.....KShs	58,317,240	34,047,240	62,800,000	70,000,000
1081008001 Headquarters	2110100 Basic Salaries - Permanent Employees	23,607,050	135,093,102	139,145,897	143,320,273
	2110300 Personal Allowance - Paid as Part of Salary	51,270,000	106,165,200	106,165,200	106,165,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,520,000	1,368,000	2,000,000	2,200,000
	2210500 Printing , Advertising and Information Supplies and Services	250,000	250,000	300,000	500,000
	2210700 Training Expenses	280,000	248,000	350,000	450,000
	2211000 Specialised Materials and Supplies	14,200,000	14,200,000	16,000,000	16,300,000
	2211200 Fuel Oil and Lubricants	1,050,000	945,000	1,200,000	1,500,000
	2220200 Routine Maintenance - Other Assets	2,250,000	2,250,000	2,500,000	2,900,000
	Gross Expenditure..... KShs.	94,427,050	260,519,302	267,661,097	273,335,473
1081008000 Port Health Control	Net Expenditure.. Sub-Head..... KShs.	94,427,050	260,519,302	267,661,097	273,335,473
1081008201 Headquarters	Net Expenditure Head.....KShs	94,427,050	260,519,302	267,661,097	273,335,473
	2110100 Basic Salaries - Permanent Employees	42,179,357	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	21,090,000	-	-	-
	2210100 Utilities Supplies and Services	500,000	500,000	550,000	550,000
	2210200 Communication, Supplies and Services	950,000	950,000	1,000,000	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,233,772	4,710,395	6,000,000	6,300,000
	2210500 Printing , Advertising and Information Supplies and Services	2,121,000	2,121,000	2,500,000	2,600,000
	2210700 Training Expenses	638,000	546,000	700,000	750,000
	2210800 Hospitality Supplies and Services	252,000	226,800	300,000	350,000
	2211000 Specialised Materials and Supplies	12,500,000	10,000,000	13,000,000	13,500,000
	2211100 Office and General Supplies and Services	2,600,000	2,600,000	2,600,000	2,800,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	3,400,000	3,060,000	3,500,000	3,900,000
	2211300 Other Operating Expenses	2,000,000	2,000,000	2,000,000	2,400,000
	Gross Expenditure..... KShs.	93,464,129	26,714,195	32,150,000	34,150,000
	Net Expenditure.. Sub-Head..... KShs.	93,464,129	26,714,195	32,150,000	34,150,000
	Net Expenditure Head.....KShs	93,464,129	26,714,195	32,150,000	34,150,000
1081008200 Family Planning Maternal and Child Health 1081008302 International Health Office	2110200 Basic Wages - Temporary Employees	-	2,000,000	2,000,000	2,500,000
	2110300 Personal Allowance - Paid as Part of Salary	-	16,502,080	16,502,080	16,502,080
	2110400 Personal Allowances paid as Reimbursements	-	3,000,000	3,000,000	3,000,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,596,772	1,596,772	1,596,772
	2210100 Utilities Supplies and Services	-	1,950,000	1,950,000	1,950,000
	2210200 Communication, Supplies and Services	-	700,000	700,000	700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	450,000	500,000	500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,800,000	2,350,000	2,350,000
	2210500 Printing , Advertising and Information Supplies and Services	-	100,000	120,000	120,000
	2210600 Rentals of Produced Assets	-	6,000,000	6,000,000	6,000,000
	2210700 Training Expenses	-	3,066,800	3,066,800	3,066,800
	2210800 Hospitality Supplies and Services	-	90,000	150,000	150,000
	2211100 Office and General Supplies and Services	-	100,000	150,000	150,000
	2211200 Fuel Oil and Lubricants	-	90,000	200,000	200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	150,000	150,000	300,000
	2220200 Routine Maintenance - Other Assets	-	250,000	300,000	500,000
	2640100 Scholarships and other Educational Benefits	-	4,152,574	4,152,574	4,152,574
	3110900 Purchase of Household Furniture and Institutional Equipment	-	400,000	500,000	1,000,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	-	42,398,226	43,388,226	44,738,226
	Net Expenditure.. Sub-Head..... KShs.	-	42,398,226	43,388,226	44,738,226
	Net Expenditure Head.....KShs	-	42,398,226	43,388,226	44,738,226
1081008300 Health Education					
1081008401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	-	24,250,782	24,978,305	25,727,656
	2110300 Personal Allowance - Paid as Part of Salary	-	14,016,000	14,888,000	14,888,000
	2210100 Utilities Supplies and Services	1,000,000	1,400,000	3,000,000	3,000,000
	2210200 Communication, Supplies and Services	216,000	216,000	220,000	220,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	266,400	239,760	270,000	275,000
	2210500 Printing , Advertising and Information Supplies and Services	440,000	440,000	490,500	492,000
	2210700 Training Expenses	1,880,000	1,624,000	2,035,000	2,140,000
	2210800 Hospitality Supplies and Services	115,500	103,950	125,000	127,000
	2211000 Specialised Materials and Supplies	26,240,000	26,240,000	27,600,000	29,700,000
	2211100 Office and General Supplies and Services	150,000	150,000	200,000	250,000
	2211200 Fuel Oil and Lubricants	1,120,000	1,008,000	1,500,000	1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	450,000	475,000
	2220200 Routine Maintenance - Other Assets	441,600	441,600	471,600	525,000
	3111000 Purchase of Office Furniture and General Equipment	235,000	188,000	240,000	250,000
	Gross Expenditure..... KShs.	32,504,500	70,718,092	76,468,405	79,569,656
	Net Expenditure.. Sub-Head..... KShs.	32,504,500	70,718,092	76,468,405	79,569,656
	Net Expenditure Head.....KShs	32,504,500	70,718,092	76,468,405	79,569,656
1081008400 National Public Health Laboratory Services					
1081008901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	118,495,958	67,312,596	71,995,781	74,155,653
	2110300 Personal Allowance - Paid as Part of Salary	51,078,000	40,128,000	40,128,000	40,128,000
	2210200 Communication, Supplies and Services	499,219	499,219	515,000	517,000

VOTE R1081 Ministry of Health
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	576,000	518,400	600,000	630,000
	2210500 Printing , Advertising and Information Supplies and Services	179,200	179,200	200,000	220,000
	2210700 Training Expenses	380,000	340,000	430,000	450,000
	2210800 Hospitality Supplies and Services	54,023	48,621	60,000	65,000
	2211100 Office and General Supplies and Services	113,400	113,400	120,000	125,000
	2211200 Fuel Oil and Lubricants	294,000	264,600	300,000	300,000
	2220200 Routine Maintenance - Other Assets	100,000	100,000	100,000	100,000
	Gross Expenditure..... KShs.	171,769,800	109,504,036	114,448,781	116,690,653
	Net Expenditure.. Sub-Head..... KShs.	171,769,800	109,504,036	114,448,781	116,690,653
1081008900 Control of Malaria	Net Expenditure Head.....KShs	171,769,800	109,504,036	114,448,781	116,690,653
1081009001 Headquarters					
	2210100 Utilities Supplies and Services	450,000	450,000	550,000	700,000
	2210200 Communication, Supplies and Services	148,500	148,500	150,000	160,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,480	756,432	960,000	1,000,000
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	3,000,000	3,800,000
	2211100 Office and General Supplies and Services	170,700	170,700	200,000	200,000
	2211200 Fuel Oil and Lubricants	980,000	882,000	1,100,000	1,130,000
	2211300 Other Operating Expenses	700,000	700,000	700,000	750,000
	Gross Expenditure..... KShs.	5,289,680	5,107,632	6,660,000	7,740,000
	Net Expenditure.. Sub-Head..... KShs.	5,289,680	5,107,632	6,660,000	7,740,000
1081009000 Kenya Expanded Programme Immunization	Net Expenditure Head.....KShs	5,289,680	5,107,632	6,660,000	7,740,000
1081009401 Headquarters					
	2210200 Communication, Supplies and Services	244,385	244,385	250,000	280,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,320	173,088	200,000	250,000
	2210500 Printing , Advertising and Information Supplies and Services	134,350	134,350	185,000	187,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	106,400	95,760	110,000	112,000
	2211100 Office and General Supplies and Services	270,000	270,000	300,000	350,000
	2211200 Fuel Oil and Lubricants	1,050,000	945,000	1,150,000	1,150,000
	2211300 Other Operating Expenses	2,000,000	2,000,000	2,500,000	2,500,000
	Gross Expenditure..... KShs.	3,997,455	3,862,583	4,695,000	4,829,000
	Net Expenditure.. Sub-Head..... KShs.	3,997,455	3,862,583	4,695,000	4,829,000
1081009400 National Leprosy and Tuberculosis Control	Net Expenditure Head.....KShs	3,997,455	3,862,583	4,695,000	4,829,000
1081009501 Headquarters					
	2211000 Specialised Materials and Supplies	200,000,000	-	-	-
	Gross Expenditure..... KShs.	200,000,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	200,000,000	-	-	-
1081009500 Vector Borne Disease Control	Net Expenditure Head.....KShs	200,000,000	-	-	-
1081009701 Headquarters					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,040,000	936,000	1,200,000	1,200,000
	2210700 Training Expenses	1,050,000	840,000	1,200,000	1,250,000
	2210800 Hospitality Supplies and Services	700,000	630,000	750,000	800,000
	2211000 Specialised Materials and Supplies	1,600,000	1,600,000	1,850,000	2,050,000
	2211200 Fuel Oil and Lubricants	700,000	630,000	700,000	800,000
	Gross Expenditure..... KShs.	5,090,000	4,636,000	5,700,000	6,100,000
	Net Expenditure.. Sub-Head..... KShs.	5,090,000	4,636,000	5,700,000	6,100,000
1081009700 Special Global Fund	Net Expenditure Head.....KShs	5,090,000	4,636,000	5,700,000	6,100,000
1081010001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	92,871,846	105,959,496	116,364,963	119,855,913
	2110300 Personal Allowance - Paid as Part of Salary	20,106,000	45,174,000	45,194,000	45,194,000
	2210100 Utilities Supplies and Services	5,450,000	5,450,000	6,000,000	6,000,000
	2210200 Communication, Supplies and Services	3,294,918	3,294,918	3,508,918	3,508,918

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,040,000	15,336,000	17,540,000	17,540,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	306,250	275,625	316,250	336,250
	2210500 Printing , Advertising and Information Supplies and Services	210,000	210,000	220,000	220,000
	2210700 Training Expenses	1,580,000	1,360,000	1,680,000	1,680,000
	2210800 Hospitality Supplies and Services	180,075	162,068	231,075	231,075
	2211000 Specialised Materials and Supplies	120,540,000	120,540,000	122,990,000	122,990,000
	2211100 Office and General Supplies and Services	2,150,000	2,150,000	2,250,000	2,250,000
	2211200 Fuel Oil and Lubricants	916,300	824,670	950,000	950,000
	2211300 Other Operating Expenses	4,282,240	4,282,240	4,790,500	4,790,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	840,000	900,000	900,000
	2220200 Routine Maintenance - Other Assets	68,400,000	38,400,000	39,550,000	39,550,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,723,340	1,723,340	1,740,000	1,740,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	30,000,000	27,000,000	27,500,000
	Gross Expenditure..... KShs.	340,890,969	375,982,357	391,225,706	395,236,656
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,169,847	6,169,847	6,200,000	6,200,000
	Net Expenditure.. Sub-Head..... KShs.	334,721,122	369,812,510	385,025,706	389,036,656
1081010000 Government Chemist	Net Expenditure Head.....KShs	334,721,122	369,812,510	385,025,706	389,036,656
1081010201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	700,000,000	900,000,000	946,873,522	1,074,096,661
	Gross Expenditure..... KShs.	700,000,000	900,000,000	946,873,522	1,074,096,661
	Net Expenditure.. Sub-Head..... KShs.	700,000,000	900,000,000	946,873,522	1,074,096,661
1081010200 Rural Health Centres & Dispensaries	Net Expenditure Head.....KShs	700,000,000	900,000,000	946,873,522	1,074,096,661
1081010401 Headquarters	2110100 Basic Salaries - Permanent Employees	2,122,794	14,525,358	14,961,119	15,409,952

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	5,200,000	10,172,000	10,472,000	10,472,000
	2210100 Utilities Supplies and Services	1,305,000	1,305,000	1,350,000	1,350,000
	2210200 Communication, Supplies and Services	1,075,500	1,075,500	1,140,500	1,140,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,744,000	3,369,600	4,264,000	4,264,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	706,251	635,626	771,251	771,251
	2210500 Printing , Advertising and Information Supplies and Services	1,088,080	449,200	1,201,080	1,201,080
	2210700 Training Expenses	1,500,000	1,200,000	1,650,000	1,650,000
	2210800 Hospitality Supplies and Services	2,397,500	2,157,750	2,600,500	2,600,500
	2211000 Specialised Materials and Supplies	30,170,000	30,170,000	30,750,000	30,750,000
	2211100 Office and General Supplies and Services	195,048	195,048	210,000	210,000
	2211200 Fuel Oil and Lubricants	2,110,500	1,899,450	2,210,500	2,210,500
	2211300 Other Operating Expenses	169,344	169,344	175,000	175,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,190,000	1,190,000	1,190,000	1,200,000
	2220200 Routine Maintenance - Other Assets	3,173,000	3,173,000	3,510,000	3,510,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,200,000	1,200,000	1,400,000	1,400,000
	2640400 Other Current Transfers, Grants and Subsidies	-	32,550,000	19,558,159	69,858,902
	Gross Expenditure..... KShs.	57,347,017	105,436,876	97,414,109	148,173,685
	Appropriations in Aid				
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	31,825,917	31,825,917	31,825,917	31,825,917
	Net Expenditure.. Sub-Head..... KShs.	25,521,100	73,610,959	65,588,192	116,347,768
1081010400 Radiation Protection Board	Net Expenditure Head.....KShs	25,521,100	73,610,959	65,588,192	116,347,768
1081010801 Headquarters					
	2210100 Utilities Supplies and Services	-	200,000	300,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,800,000	3,000,000	3,000,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	-	270,000	500,000	700,000
	2211000 Specialised Materials and Supplies	-	4,000,000	4,500,000	4,500,000
	2211100 Office and General Supplies and Services	-	500,000	700,000	1,000,000
	2211200 Fuel Oil and Lubricants	-	900,000	1,500,000	1,500,000
	2220200 Routine Maintenance - Other Assets	-	1,200,000	1,600,000	1,900,000
	3110900 Purchase of Household Furniture and Institutional Equipment	-	640,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	-	9,510,000	13,100,000	13,900,000
	Net Expenditure.. Sub-Head..... KShs.	-	9,510,000	13,100,000	13,900,000
1081010800 Pathology and Forensic Services (Government Pathologist) 1081011801 Headquarters	Net Expenditure Head.....KShs	-	9,510,000	13,100,000	13,900,000
	2210200 Communication, Supplies and Services	450,000	450,000	500,000	500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	360,000	450,000	450,000
	2210800 Hospitality Supplies and Services	70,000	63,000	70,500	74,000
	2211100 Office and General Supplies and Services	300,000	300,000	350,000	350,000
	2211200 Fuel Oil and Lubricants	420,000	378,000	450,000	450,000
	2220200 Routine Maintenance - Other Assets	380,000	380,000	450,000	450,000
	2640200 Emergency Relief and Refugee Assistance	305,000,000	20,000,000	50,000,000	65,000,000
	Gross Expenditure..... KShs.	307,020,000	21,931,000	52,270,500	67,274,000
	Net Expenditure.. Sub-Head..... KShs.	307,020,000	21,931,000	52,270,500	67,274,000
1081011800 Disease Surveillance and Response Unit 1081100201 Headquarters - National Aids Council	Net Expenditure Head.....KShs	307,020,000	21,931,000	52,270,500	67,274,000
	2630100 Current Grants to Government Agencies and other Levels of Government	543,528,431	546,000,000	546,000,000	546,000,000
	Gross Expenditure..... KShs.	543,528,431	546,000,000	546,000,000	546,000,000
	Net Expenditure.. Sub-Head..... KShs.	543,528,431	546,000,000	546,000,000	546,000,000
1081100206 HIV and AIDS Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	62,597,983	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	62,597,983	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	62,597,983	-	-	-
1081100200 National Aids Council	Net Expenditure Head.....KShs	606,126,414	546,000,000	546,000,000	546,000,000
1081100301 Headquarters - National Blood Transfusion	2110100 Basic Salaries - Permanent Employees	3,000,000	60,532,591	62,348,569	63,459,832
	2110300 Personal Allowance - Paid as Part of Salary	1,623,600	53,497,600	53,509,600	53,293,600
	2210100 Utilities Supplies and Services	3,000,000	3,000,000	3,400,000	3,700,000
	2210200 Communication, Supplies and Services	2,980,000	2,980,000	3,000,000	3,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	7,200,000	8,000,000	9,000,000
	2211000 Specialised Materials and Supplies	69,000,000	69,000,000	70,000,000	74,000,000
	2211100 Office and General Supplies and Services	3,000,000	3,000,000	3,500,000	3,500,000
	2211200 Fuel Oil and Lubricants	5,400,000	4,860,000	5,500,000	6,000,000
	2211300 Other Operating Expenses	3,810,000	3,810,000	4,000,000	4,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,800,000	4,800,000	5,000,000	5,000,000
	2220200 Routine Maintenance - Other Assets	2,756,000	2,756,000	3,300,000	3,350,000
	Gross Expenditure..... KShs.	107,369,600	215,436,191	221,558,169	228,503,432
	Net Expenditure.. Sub-Head..... KShs.	107,369,600	215,436,191	221,558,169	228,503,432
1081100300 National Blood Transfusion	Net Expenditure Head.....KShs	107,369,600	215,436,191	221,558,169	228,503,432
1081100401 Headquarters - Kenya Board Of Mental Health	2110300 Personal Allowance - Paid as Part of Salary	3,000,000	3,000,000	3,500,000	3,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	720,000	810,000	830,000
	2210500 Printing , Advertising and Information Supplies and Services	500,000	-	510,000	510,000
	2210800 Hospitality Supplies and Services	560,000	504,000	565,000	570,000
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	1,200,000	1,250,000
	2211200 Fuel Oil and Lubricants	700,000	630,000	700,000	710,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	6,560,000	5,854,000	7,285,000	7,370,000
	Net Expenditure.. Sub-Head..... KShs.	6,560,000	5,854,000	7,285,000	7,370,000
	Net Expenditure Head.....KShs	6,560,000	5,854,000	7,285,000	7,370,000
1081100400 Kenya Board of Mental Health	TOTAL NET EXPENDITURE FOR VOTE R1081 Ministry of HealthKShs.	25,397,289,096	24,541,636,512	25,149,737,838	26,024,854,963

VOTE R1091 State Department of Infrastructure

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 1,738,426,310)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1091000100 Financial Management Services	36,666,772	62,442,309	-	62,442,309	51,604,598	54,575,793
1091000200 Headquarters Administrative Services	259,668,540	454,944,334	-	454,944,334	395,926,400	469,237,529
1091000300 Economic Planning	8,271,526	9,641,412	-	9,641,412	12,177,856	13,000,456
1091000400 Mechanical and Transport Department	539,221,102	2,052,499,585	1,522,500,000	529,999,585	2,076,682,333	2,093,993,445
1091000500 Materials Department	120,638,055	170,745,719	22,000,000	148,745,719	173,805,389	181,320,152
1091000600 Kenya Institute of Highways and Building Technology	156,839,085	229,900,239	-	229,900,239	178,540,664	191,830,649
1091000700 Major Roads	0	26,664,479,746	26,670,479,746	(6,000,000)	23,310,500,000	23,310,500,000
1091000900 Headquarters Roads Department	68,943,993	73,260,620	-	73,260,620	81,138,668	84,561,596
1091001000 Road Works Inspectorate	19,279,901	17,644,362	-	17,644,362	21,163,274	23,049,774
1091001100 Technical Services	159,450,264	217,847,730	-	217,847,730	200,060,818	205,830,606
TOTAL FOR VOTE R1091 State Department of Infrastructure	1,368,979,238	29,953,406,056	28,214,979,746	1,738,426,310	26,501,600,000	26,627,900,000

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1091000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	12,878,304	13,518,656	16,676,264	16,715,944
	2110300 Personal Allowance - Paid as Part of Salary	6,695,333	8,029,333	8,544,000	8,915,995
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,875,832	6,869,038	3,603,854	3,953,854
	2210400 Foreign Travel and Subsistence, and other transportation costs	608,418	4,251,376	2,500,000	2,700,000
	2210500 Printing , Advertising and Information Supplies and Services	388,074	1,088,074	1,199,999	1,400,000
	2210700 Training Expenses	1,163,693	1,630,954	1,700,000	1,800,000
	2210800 Hospitality Supplies and Services	1,659,213	6,843,293	2,400,000	2,600,000
	2210900 Insurance Costs	1,250,000	2,250,000	1,500,000	1,600,000
	2211000 Specialised Materials and Supplies	753,367	1,053,367	1,360,000	1,670,000
	2211100 Office and General Supplies and Services	2,255,052	5,255,052	3,300,000	3,600,000
	2211200 Fuel Oil and Lubricants	870,743	900,000	2,100,000	2,500,000
	2211300 Other Operating Expenses	1,815,577	1,800,000	1,900,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,509,481	2,009,481	2,010,481	2,100,000
	2220200 Routine Maintenance - Other Assets	1,943,685	4,943,685	2,810,000	3,020,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	-	-
	Gross Expenditure..... KShs.	36,666,772	62,442,309	51,604,598	54,575,793
	Net Expenditure.. Sub-Head..... KShs.	36,666,772	62,442,309	51,604,598	54,575,793
1091000100 Financial Management Services					
	Net Expenditure Head.....KShs	36,666,772	62,442,309	51,604,598	54,575,793
1091000201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	98,660,817	101,957,797	113,016,832	118,595,961
	2110200 Basic Wages - Temporary Employees	3,000,000	6,000,000	4,000,000	6,000,000
	2110300 Personal Allowance - Paid as Part of Salary	49,573,121	112,420,750	169,294,455	226,236,460
	2110400 Personal Allowances paid as Reimbursements	3,900,000	-	-	-

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	10,519,210	9,519,210	10,800,000	11,500,000
	2210200 Communication, Supplies and Services	6,586,558	6,586,558	7,710,000	8,240,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,339,667	9,183,404	4,700,000	5,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,690,510	8,951,462	4,300,000	4,700,000
	2210500 Printing , Advertising and Information Supplies and Services	624,593	2,824,593	2,700,000	2,900,000
	2210700 Training Expenses	14,444,505	1,655,604	1,650,000	1,900,000
	2210800 Hospitality Supplies and Services	2,248,275	20,643,448	4,250,000	4,600,000
	2211000 Specialised Materials and Supplies	1,000,000	2,000,000	1,500,000	1,800,000
	2211100 Office and General Supplies and Services	3,271,887	8,315,978	5,455,113	5,755,108
	2211200 Fuel Oil and Lubricants	3,130,767	3,717,672	4,500,000	4,750,000
	2211300 Other Operating Expenses	42,232,130	57,133,908	9,000,000	11,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	9,000,000	4,200,000	4,500,000
	2220200 Routine Maintenance - Other Assets	3,000,000	17,600,000	4,700,000	5,500,000
	2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	52,000,000	22,000,000	22,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	-	-
	Gross Expenditure..... KShs.	254,222,040	432,510,384	373,776,400	445,077,529
	Net Expenditure.. Sub-Head..... KShs.	254,222,040	432,510,384	373,776,400	445,077,529
1091000202 Information Communication Technology Unit	2211100 Office and General Supplies and Services	675,000	1,675,000	1,800,000	2,000,000
	2211300 Other Operating Expenses	196,000	696,000	700,000	800,000
	2220200 Routine Maintenance - Other Assets	1,000,000	3,000,000	4,200,000	4,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,400,000	1,390,000	2,050,000	2,200,000
	Gross Expenditure..... KShs.	3,271,000	6,761,000	8,750,000	9,300,000
	Net Expenditure.. Sub-Head..... KShs.	3,271,000	6,761,000	8,750,000	9,300,000

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1091000203 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,000	504,000	750,000	870,000
	2210700 Training Expenses	-	12,600,000	10,200,000	10,800,000
	2210800 Hospitality Supplies and Services	343,000	308,700	500,000	600,000
	2211100 Office and General Supplies and Services	750,000	1,750,000	1,250,000	1,750,000
	2211200 Fuel Oil and Lubricants	122,500	110,250	200,000	250,000
	2211300 Other Operating Expenses	300,000	300,000	350,000	400,000
	2220200 Routine Maintenance - Other Assets	100,000	100,000	150,000	190,000
	Gross Expenditure..... KShs.	2,175,500	15,672,950	13,400,000	14,860,000
	Net Expenditure.. Sub-Head..... KShs.	2,175,500	15,672,950	13,400,000	14,860,000
	1091000200 Headquarters Administrative Services	Net Expenditure Head.....KShs	259,668,540	454,944,334	395,926,400
1091000301 Headquarters	2110100 Basic Salaries - Permanent Employees	3,946,416	5,040,336	6,195,856	6,325,456
	2110300 Personal Allowance - Paid as Part of Salary	1,630,599	2,310,000	2,152,000	2,205,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	403,200	362,880	520,000	550,000
	2210700 Training Expenses	300,000	240,000	700,000	800,000
	2211100 Office and General Supplies and Services	270,000	270,000	300,000	400,000
	2211200 Fuel Oil and Lubricants	159,250	143,325	250,000	300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	266,000	266,000	270,000	280,000
	2220200 Routine Maintenance - Other Assets	500,000	500,000	600,000	700,000
	Gross Expenditure..... KShs.	7,475,465	9,132,541	10,987,856	11,560,456
	Net Expenditure.. Sub-Head..... KShs.	7,475,465	9,132,541	10,987,856	11,560,456
1091000302 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,672	213,005	500,000	600,000
	2210500 Printing , Advertising and Information Supplies and Services	26,656	26,656	60,000	70,000
	2210800 Hospitality Supplies and Services	215,233	193,710	350,000	450,000

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	119,500	66,500	130,000	150,000
	2211200 Fuel Oil and Lubricants	98,000	9,000	150,000	170,000
	Gross Expenditure..... KShs.	796,061	508,871	1,190,000	1,440,000
	Net Expenditure.. Sub-Head..... KShs.	796,061	508,871	1,190,000	1,440,000
1091000300 Economic Planning	Net Expenditure Head.....KShs	8,271,526	9,641,412	12,177,856	13,000,456
1091000401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	389,763,974	401,151,385	407,664,633	412,975,333
	2110300 Personal Allowance - Paid as Part of Salary	149,457,128	163,348,200	168,517,700	180,518,112
	2630100 Current Grants to Government Agencies and other Levels of Government	1,500,500,000	1,488,000,000	1,500,500,000	1,500,500,000
	Gross Expenditure..... KShs.	2,039,721,102	2,052,499,585	2,076,682,333	2,093,993,445
	Appropriations in Aid				
	1450100 Receipts Not Classified Elsewhere	1,500,500,000	1,522,500,000	1,500,500,000	1,500,500,000
	Net Expenditure.. Sub-Head..... KShs.	539,221,102	529,999,585	576,182,333	593,493,445
1091000400 Mechanical and Transport Department	Net Expenditure Head.....KShs	539,221,102	529,999,585	576,182,333	593,493,445
1091000501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	67,240,033	72,705,488	77,756,989	81,133,752
	2110300 Personal Allowance - Paid as Part of Salary	30,430,857	35,730,400	32,838,400	32,966,400
	2210100 Utilities Supplies and Services	4,100,000	4,100,000	6,400,000	6,700,000
	2210200 Communication, Supplies and Services	1,583,582	1,583,582	2,040,000	2,350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,473,275	1,325,948	2,020,000	2,160,000
	2210500 Printing , Advertising and Information Supplies and Services	380,240	380,240	810,000	840,000
	2210700 Training Expenses	900,000	720,000	900,000	1,000,000
	2210800 Hospitality Supplies and Services	197,568	177,811	290,000	300,000
	2211000 Specialised Materials and Supplies	8,500,000	5,300,000	10,200,000	10,500,000
	2211100 Office and General Supplies and Services	2,790,000	2,790,000	2,850,000	3,370,000

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,102,500	992,250	750,000	1,000,000
	2211300 Other Operating Expenses	6,000,000	6,000,000	6,500,000	7,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,130,000	4,130,000	4,200,000	4,500,000
	2220200 Routine Maintenance - Other Assets	3,810,000	3,810,000	3,250,000	4,500,000
	2630100 Current Grants to Government Agencies and other Levels of Government	-	22,000,000	22,000,000	22,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	9,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	140,638,055	170,745,719	173,805,389	181,320,152
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	22,000,000	22,000,000	22,000,000
	Net Expenditure.. Sub-Head..... KShs.	120,638,055	148,745,719	151,805,389	159,320,152
1091000500 Materials Department	Net Expenditure Head.....KShs	120,638,055	148,745,719	151,805,389	159,320,152
1091000601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	84,966,049	84,078,931	90,019,311	92,024,311
	2110300 Personal Allowance - Paid as Part of Salary	35,578,140	40,226,000	36,868,600	37,089,600
	2210100 Utilities Supplies and Services	8,200,000	11,700,000	3,959,753	12,000,000
	2210200 Communication, Supplies and Services	2,621,349	1,621,349	1,016,400	3,516,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,128	468,115	700,600	810,000
	2210500 Printing , Advertising and Information Supplies and Services	223,440	223,440	566,000	320,238
	2210700 Training Expenses	550,000	1,440,000	1,200,000	1,300,000
	2210800 Hospitality Supplies and Services	68,600	1,061,740	100,000	150,000
	2210900 Insurance Costs	1,250,000	1,250,000	1,500,000	200,000
	2211000 Specialised Materials and Supplies	6,640,232	12,840,232	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	2,214,000	4,214,000	2,550,000	3,100,000
	2211200 Fuel Oil and Lubricants	2,307,147	2,076,432	3,760,000	4,170,000

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	8,000,000	9,000,000	1,000,000	1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	600,000	650,000
	2220200 Routine Maintenance - Other Assets	3,140,000	59,140,000	33,700,000	34,000,000
	Gross Expenditure..... KShs.	156,839,085	229,900,239	178,540,664	191,830,649
	Net Expenditure.. Sub-Head..... KShs.	156,839,085	229,900,239	178,540,664	191,830,649
1091000600 Kenya Institute of Highways and Building Technology	Net Expenditure Head.....KShs	156,839,085	229,900,239	178,540,664	191,830,649
1091000702 Kenya Roads Boards	2630100 Current Grants to Government Agencies and other Levels of Government	22,842,747,812	26,664,479,746	23,310,500,000	23,310,500,000
	Gross Expenditure..... KShs.	22,842,747,812	26,664,479,746	23,310,500,000	23,310,500,000
	Appropriations in Aid				
	1140700 Receipts of Taxes on Goods and Services	463,500,000	441,500,000	441,500,000	441,500,000
	1330400 Grants Received by Other General Government Units from Fund Accounts	22,379,247,812	26,228,979,746	20,886,000,000	20,390,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	-6,000,000	1,983,000,000	2,479,000,000
1091000700 Major Roads	Net Expenditure Head.....KShs	-	-6,000,000	1,983,000,000	2,479,000,000
1091000901 Headquarters	2110100 Basic Salaries - Permanent Employees	38,376,996	39,862,196	44,408,268	45,456,196
	2110300 Personal Allowance - Paid as Part of Salary	21,222,339	25,608,400	22,840,400	22,950,400
	2210200 Communication, Supplies and Services	1,668,600	1,168,600	2,010,000	2,515,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,060,568	954,511	1,450,000	1,610,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	369,379	332,442	920,000	1,100,000
	2210500 Printing , Advertising and Information Supplies and Services	75,950	75,950	610,000	720,000
	2210800 Hospitality Supplies and Services	497,350	447,615	750,000	810,000
	2211000 Specialised Materials and Supplies	400,000	300,000	400,000	500,000
	2211100 Office and General Supplies and Services	2,933,111	1,486,315	3,400,000	3,700,000
	2211200 Fuel Oil and Lubricants	872,200	784,980	1,500,000	2,000,000

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	100,000	872,111	1,200,000	1,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	507,500	507,500	600,000	700,000
	2220200 Routine Maintenance - Other Assets	860,000	860,000	1,050,000	1,200,000
	Gross Expenditure..... KShs.	68,943,993	73,260,620	81,138,668	84,561,596
	Net Expenditure.. Sub-Head..... KShs.	68,943,993	73,260,620	81,138,668	84,561,596
1091000900 Headquarters Roads Department	Net Expenditure Head.....KShs	68,943,993	73,260,620	81,138,668	84,561,596
1091001002 Quality Control and Assurance	2110100 Basic Salaries - Permanent Employees	8,251,754	8,302,274	8,302,274	8,302,274
	2110300 Personal Allowance - Paid as Part of Salary	4,152,073	4,674,000	4,304,000	4,424,000
	2210200 Communication, Supplies and Services	348,300	348,300	450,000	510,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	427,667	384,900	603,000	653,500
	2210500 Printing , Advertising and Information Supplies and Services	23,912	23,912	54,000	60,000
	2210800 Hospitality Supplies and Services	125,195	112,676	200,000	250,000
	2211000 Specialised Materials and Supplies	1,825,000	800,000	2,300,000	2,600,000
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	2,400,000	2,750,000
	2211200 Fuel Oil and Lubricants	637,000	573,300	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	425,000	450,000	500,000
	Gross Expenditure..... KShs.	19,279,901	17,644,362	21,163,274	23,049,774
	Net Expenditure.. Sub-Head..... KShs.	19,279,901	17,644,362	21,163,274	23,049,774
1091001000 Road Works Inspectorate	Net Expenditure Head.....KShs	19,279,901	17,644,362	21,163,274	23,049,774
1091001101 Headquarters	2110100 Basic Salaries - Permanent Employees	103,284,854	115,085,043	125,662,507	128,632,795
	2110300 Personal Allowance - Paid as Part of Salary	45,946,788	58,250,811	50,537,511	51,432,011
	2210100 Utilities Supplies and Services	948,166	787,166	3,050,000	3,150,000

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,375,354	1,075,354	1,550,000	1,610,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,098,916	4,719,975	2,950,000	3,380,000
	2210500 Printing , Advertising and Information Supplies and Services	394,345	994,345	1,765,000	1,920,000
	2210700 Training Expenses	-	1,000,000	-	-
	2210800 Hospitality Supplies and Services	634,550	16,371,095	2,655,800	2,705,800
	2211000 Specialised Materials and Supplies	1,739,731	1,289,731	800,000	1,000,000
	2211100 Office and General Supplies and Services	810,000	5,310,000	4,290,000	4,700,000
	2211200 Fuel Oil and Lubricants	1,133,503	1,020,153	1,700,000	1,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	877,133	1,377,133	1,400,000	1,500,000
	2220200 Routine Maintenance - Other Assets	1,206,924	5,566,924	3,700,000	4,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	-	-
	Gross Expenditure..... KShs.	159,450,264	217,847,730	200,060,818	205,830,606
	Net Expenditure.. Sub-Head..... KShs.	159,450,264	217,847,730	200,060,818	205,830,606
	Net Expenditure Head.....KShs	159,450,264	217,847,730	200,060,818	205,830,606
1091001100 Technical Services	TOTAL NET EXPENDITURE FOR VOTE R1091 State Department of InfrastructureKShs.	1,368,979,238	1,738,426,310	3,651,600,000	4,273,900,000

VOTE R1092 State Department of Transport

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 1,421,462,190)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1092000200 Shipping and Maritime Affairs Department	Kshs. 49,732,149	Kshs. 114,189,078	Kshs. -	Kshs. 114,189,078	Kshs. 116,745,952	Kshs. 130,719,612
1092000300 Aircraft Accident Investigation	52,877,081	50,476,295	-	50,476,295	59,430,214	60,163,500
1092000600 Air Transport	10,986,084	10,366,513	-	10,366,513	15,554,061	15,727,899
1092000700 Government Clearing Agency	107,521,917	64,143,844	-	64,143,844	72,615,862	74,471,874
1092001200 Headquarters Administration Services	1,211,257,823	5,544,634,355	4,377,487,127	1,167,147,228	5,577,705,613	5,591,182,285
1092001700 Information Communication Technology Services	9,892,351	-	-	-	-	-
1092001800 Road Transport Department	23,286,355	15,139,232	-	15,139,232	5,948,298	7,734,830
TOTAL FOR VOTE R1092 State Department of Transport	1,465,553,760	5,798,949,317	4,377,487,127	1,421,462,190	5,848,000,000	5,880,000,000

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1092000201 Headquarters	2110100 Basic Salaries - Permanent Employees	8,658,504	7,806,612	8,187,492	8,708,292
	2110300 Personal Allowance - Paid as Part of Salary	4,790,800	11,589,400	17,237,400	25,885,400
	2210200 Communication, Supplies and Services	136,469	136,460	136,460	136,460
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	926,176	2,700,000	926,160	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,268,995	3,600,000	1,268,980	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	56,448	41,450	56,440	56,440
	2210700 Training Expenses	878,796	703,030	878,790	878,790
	2210800 Hospitality Supplies and Services	1,361,798	3,978,936	4,421,040	4,421,040
	2211000 Specialised Materials and Supplies	2,443,217	2,443,210	2,443,210	2,443,210
	2211100 Office and General Supplies and Services	374,916	374,910	374,910	374,910
	2211300 Other Operating Expenses	1,920,957	3,000,000	3,000,000	3,000,000
	2220200 Routine Maintenance - Other Assets	240,000	240,000	240,000	240,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	26,675,073	77,575,070	77,575,070	77,575,070
	Gross Expenditure..... KShs.	49,732,149	114,189,078	116,745,952	130,719,612
Net Expenditure.. Sub-Head..... KShs.	49,732,149	114,189,078	116,745,952	130,719,612	
Net Expenditure Head.....KShs	49,732,149	114,189,078	116,745,952	130,719,612	
1092000200 Shipping and Maritime Affairs Department	2110100 Basic Salaries - Permanent Employees	7,424,040	2,219,052	2,280,336	2,368,428
	2110200 Basic Wages - Temporary Employees	17,329,648	19,896,616	19,896,616	19,896,616
	2110300 Personal Allowance - Paid as Part of Salary	4,266,000	6,841,992	6,897,992	6,969,992
	2210200 Communication, Supplies and Services	1,457,068	1,457,060	1,467,700	1,469,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,977,188	1,779,453	2,521,310	2,561,350
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,728,330	1,560,173	3,525,780	3,596,290
1092000301 Headquarters					

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	413,403	80,480	663,330	880,200
	2210600 Rentals of Produced Assets	1,350,000	1,350,000	1,530,000	1,560,600
	2210700 Training Expenses	1,962,000	1,569,600	4,198,480	4,082,575
	2210800 Hospitality Supplies and Services	144,420	111,969	210,430	214,640
	2211000 Specialised Materials and Supplies	5,400,000	5,400,000	5,508,000	5,618,160
	2211100 Office and General Supplies and Services	176,904	176,900	180,430	184,040
	2211200 Fuel Oil and Lubricants	156,800	141,120	228,480	233,050
	2211300 Other Operating Expenses	6,797,920	6,798,520	9,206,110	9,390,230
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	231,840	231,840	236,470	241,200
	2220200 Routine Maintenance - Other Assets	361,520	361,520	368,750	376,429
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	510,000	520,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	-	-	-
	Gross Expenditure..... KShs.	52,877,081	50,476,295	59,430,214	60,163,500
	Net Expenditure.. Sub-Head..... KShs.	52,877,081	50,476,295	59,430,214	60,163,500
1092000300 Aircraft Accident Investigation	Net Expenditure Head.....KShs	52,877,081	50,476,295	59,430,214	60,163,500
1092000601 Headquarters					
	2210200 Communication, Supplies and Services	567,659	567,660	643,342	656,210
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,891,594	969,966	1,324,120	1,401,610
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,996,275	1,855,503	4,205,807	4,289,923
	2210500 Printing , Advertising and Information Supplies and Services	121,414	88,150	247,680	252,590
	2210600 Rentals of Produced Assets	1,438,400	2,138,400	2,423,520	2,471,990
	2210700 Training Expenses	994,950	795,960	2,029,600	2,061,288
	2210800 Hospitality Supplies and Services	799,584	539,622	873,670	891,140
	2211000 Specialised Materials and Supplies	153,400	867,240	884,780	902,280

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	972,200	1,306,800	1,332,932	1,359,588
	2211200 Fuel Oil and Lubricants	133,888	120,492	195,090	19,890
	2211300 Other Operating Expenses	582,120	582,120	848,230	865,190
	2220200 Routine Maintenance - Other Assets	334,600	534,600	545,290	556,200
	Gross Expenditure..... KShs.	10,986,084	10,366,513	15,554,061	15,727,899
	Net Expenditure.. Sub-Head..... KShs.	10,986,084	10,366,513	15,554,061	15,727,899
1092000600 Air Transport	Net Expenditure Head.....KShs	10,986,084	10,366,513	15,554,061	15,727,899
1092000701 Headquarters - Government Clearing Agency					
	2110100 Basic Salaries - Permanent Employees	16,049,276	17,695,476	18,374,616	18,940,068
	2110300 Personal Allowance - Paid as Part of Salary	7,794,716	16,751,428	17,384,286	18,124,286
	2210100 Utilities Supplies and Services	1,670,000	1,669,000	1,669,000	1,669,000
	2210200 Communication, Supplies and Services	1,516,235	1,516,230	1,714,700	1,714,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,432,899	1,649,601	1,393,500	1,403,380
	2210400 Foreign Travel and Subsistence, and other transportation costs	380,730	342,657	776,600	792,230
	2210500 Printing , Advertising and Information Supplies and Services	561,344	39,980	1,145,130	1,168,030
	2210600 Rentals of Produced Assets	1,647,000	1,647,000	1,866,600	1,903,930
	2210700 Training Expenses	1,542,872	1,234,296	3,149,600	3,210,190
	2210800 Hospitality Supplies and Services	2,894,640	2,605,176	4,209,900	4,286,100
	2211000 Specialised Materials and Supplies	500,000	500,000	510,000	520,200
	2211100 Office and General Supplies and Services	1,124,500	1,124,500	1,138,900	1,153,760
	2211200 Fuel Oil and Lubricants	392,000	352,800	571,200	582,620
	2211300 Other Operating Expenses	32,488,705	14,488,700	16,045,130	16,282,740
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,190,000	1,190,000	1,213,800	1,238,070
	2220200 Routine Maintenance - Other Assets	1,337,000	1,337,000	1,452,900	1,482,570

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	-	-	-
	Gross Expenditure..... KShs.	122,521,917	64,143,844	72,615,862	74,471,874
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	107,521,917	64,143,844	72,615,862	74,471,874
1092000700 Government Clearing Agency	Net Expenditure Head.....KShs	107,521,917	64,143,844	72,615,862	74,471,874
1092001201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	95,383,540	90,451,593	92,815,337	94,708,345
	2110200 Basic Wages - Temporary Employees	9,870,500	11,343,000	11,345,831	9,870,000
	2110300 Personal Allowance - Paid as Part of Salary	49,371,472	68,904,831	72,580,094	75,528,573
	2210100 Utilities Supplies and Services	17,781,175	17,781,170	18,136,790	18,499,530
	2210200 Communication, Supplies and Services	7,397,329	7,397,320	8,354,750	11,494,290
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,801,686	4,321,458	6,122,130	6,244,580
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,678,152	1,510,326	3,423,410	3,491,880
	2210500 Printing , Advertising and Information Supplies and Services	416,388	333,480	848,620	865,990
	2210600 Rentals of Produced Assets	1,935,000	1,935,000	2,191,000	2,232,820
	2210700 Training Expenses	5,938,000	1,510,400	3,851,520	3,918,530
	2210800 Hospitality Supplies and Services	2,715,463	2,578,545	3,956,800	4,035,930
	2211000 Specialised Materials and Supplies	4,300,000	4,300,000	4,349,000	4,398,960
	2211100 Office and General Supplies and Services	1,905,120	1,905,120	1,943,220	1,982,070
	2211200 Fuel Oil and Lubricants	3,190,582	2,871,522	4,649,130	15,790,708
	2211300 Other Operating Expenses	15,415,840	7,636,129	4,316,070	6,564,887
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,421,730	6,421,730	6,550,160	6,681,160
	2220200 Routine Maintenance - Other Assets	68,096,343	88,096,340	98,229,431	98,505,222

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2620100 Membership Fees and Dues and Subscriptions to International Organization	110,961,800	7,961,803	8,121,039	8,283,460
	2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	60,000,000	60,000,000	60,000,000
	2710100 Government Pension and Retirement Benefits	159,702	9,359,700	9,546,890	9,737,830
	3110300 Refurbishment of Buildings	325,683	227,976	651,360	651,360
	3111100 Purchase of Specialised Plant, Equipment and Machinery	480,000	480,000	489,600	499,390
	Gross Expenditure..... KShs.	438,545,505	397,327,443	422,472,182	443,985,515
	Appropriations in Aid				
	3510800 Receipts from the Sale Plant Machinery and Equipment	2,000,000	2,000,000	2,000,000	2,000,000
	1450200 Receipts Not Classified Elsewhere	60,000,000	60,000,000	60,000,000	60,000,000
	Net Expenditure.. Sub-Head..... KShs.	376,545,505	335,327,443	360,472,182	381,985,515
1092001202 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,195	243,171	344,500	351,410
	2210400 Foreign Travel and Subsistence, and other transportation costs	41,738	37,548	85,130	86,850
	2210500 Printing , Advertising and Information Supplies and Services	123,285	69,950	251,490	256,510
	2210700 Training Expenses	160,000	128,000	326,400	332,920
	2210800 Hospitality Supplies and Services	446,076	401,463	649,980	662,990
	2211000 Specialised Materials and Supplies	300,000	300,000	306,000	312,120
	2211200 Fuel Oil and Lubricants	39,200	35,280	57,120	58,260
	2211300 Other Operating Expenses	275,968	275,960	402,120	410,160
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	79,856	79,850	81,450	83,080
	Gross Expenditure..... KShs.	1,736,318	1,571,222	2,504,190	2,554,300
	Net Expenditure.. Sub-Head..... KShs.	1,736,318	1,571,222	2,504,190	2,554,300
1092001204 Kenya Maritime Authority	2630100 Current Grants to Government Agencies and other Levels of Government	104,976,000	50,976,000	50,976,000	50,976,000
	Gross Expenditure..... KShs.	104,976,000	50,976,000	50,976,000	50,976,000

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1092001205 Kenya Ferry Services	Net Expenditure.. Sub-Head..... KShs.	104,976,000	50,976,000	50,976,000	50,976,000
	2211300 Other Operating Expenses	10,000,000	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	336,000,000	336,000,000	336,000,000	336,000,000
	Gross Expenditure..... KShs.	346,000,000	336,000,000	336,000,000	336,000,000
1092001207 Kenya Civil Aviation Authority	Net Expenditure.. Sub-Head..... KShs.	346,000,000	336,000,000	336,000,000	336,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	4,330,220,490	4,315,487,127	4,315,327,891	4,321,165,470
	Gross Expenditure..... KShs.	4,330,220,490	4,315,487,127	4,315,327,891	4,321,165,470
	Appropriations in Aid				
1092001215 National Transport and Safety Authority	1420500 Receipts from Sales by Non-Market Establishments	4,330,220,490	4,315,487,127	4,315,327,891	4,321,165,470
	Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	382,000,000	436,000,000	436,000,000	436,000,000
	Gross Expenditure..... KShs.	382,000,000	436,000,000	436,000,000	436,000,000
1092001216 Financial mangement Services	Net Expenditure.. Sub-Head..... KShs.	382,000,000	436,000,000	436,000,000	436,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,578,203	5,730,350	241,000
	2210700 Training Expenses	-	1,443,680	2,994,000	60,000
	2210800 Hospitality Supplies and Services	-	1,935,450	4,301,000	100,000
1092001200 Headquarters Administration Services	2211100 Office and General Supplies and Services	-	250,000	500,000	60,000
	2211300 Other Operating Expenses	-	1,065,230	900,000	40,000
	Gross Expenditure..... KShs.	-	7,272,563	14,425,350	501,000
	Net Expenditure.. Sub-Head..... KShs.	-	7,272,563	14,425,350	501,000
1092001701 Headquarters	Net Expenditure Head.....KShs	1,211,257,823	1,167,147,228	1,200,377,722	1,208,016,815
	2210200 Communication, Supplies and Services	1,270,080	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	499,284	-	-	-

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	61,183	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	1,960	-	-	-
	2210700 Training Expenses	594,000	-	-	-
	2210800 Hospitality Supplies and Services	367,500	-	-	-
	2211000 Specialised Materials and Supplies	505,000	-	-	-
	2211100 Office and General Supplies and Services	1,310,760	-	-	-
	2220200 Routine Maintenance - Other Assets	1,848,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,434,584	-	-	-
	Gross Expenditure..... KShs.	9,892,351	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	9,892,351	-	-	-
	Net Expenditure Head.....KShs	9,892,351	-	-	-
1092001700 Information Communication Technology Services					
1092001801 Headquarters					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,737,600	4,263,840	1,184,400	1,784,400
	2210500 Printing , Advertising and Information Supplies and Services	1,653,755	-	413,438	1,653,750
	2210600 Rentals of Produced Assets	1,080,000	1,080,000	270,000	270,000
	2210700 Training Expenses	782,000	625,600	195,500	195,500
	2210800 Hospitality Supplies and Services	1,852,200	1,666,980	463,050	463,050
	2211000 Specialised Materials and Supplies	10,550,000	4,945,012	2,764,210	2,710,430
	2211200 Fuel Oil and Lubricants	490,000	441,000	122,500	122,500
	2211300 Other Operating Expenses	940,800	940,800	235,200	235,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,120,000	280,000	280,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	56,000	20,000	20,000
	Gross Expenditure..... KShs.	23,286,355	15,139,232	5,948,298	7,734,830
	Net Expenditure.. Sub-Head..... KShs.	23,286,355	15,139,232	5,948,298	7,734,830

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1092001800 Road Transport Department		KShs.	KShs.	KShs.	KShs.
	Net Expenditure Head.....KShs	23,286,355	15,139,232	5,948,298	7,734,830
	TOTAL NET EXPENDITURE FOR VOTE R1092 State Department of TransportKShs.	1,465,553,760	1,421,462,190	1,470,672,109	1,496,834,530

VOTE R1101 State Department for Environment And Natural Resources

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 6,565,747,374)
SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1101000100 Headquarters Administrative Services	200,422,400	200,422,400	-	200,422,400	200,422,400	200,422,400
1101000200 Headquarters Administrative Services - Environment	793,455,572	846,175,828	2,000,000	844,175,828	532,643,944	597,961,358
1101000400 Financial Management and Procurement Services - Environment	34,325,930	55,468,750	-	55,468,750	61,940,217	68,119,294
1101000500 Development Planning Division - Environment	18,976,010	14,397,964	-	14,397,964	17,520,744	18,763,791
1101000600 Directorate of Environment	156,320,089	151,451,963	-	151,451,963	188,647,178	188,178,519
1101000700 National Environment Management Authority	441,855,994	1,142,155,994	559,300,000	582,855,994	964,869,599	964,883,206
1101000800 Public Complaints Committee - Environment	33,930,000	45,871,761	-	45,871,761	48,371,761	48,371,761
1101000900 National Environment Tribunal	22,500,000	-	-	-	-	-
1101001000 Meteorological Department	1,050,108,169	1,078,863,466	16,900,000	1,061,963,466	1,125,634,703	1,103,677,100
1101001300 Headquarters and Administrative Services - Forestry	23,328,000	23,328,000	-	23,328,000	23,328,000	23,328,000
1101001400 Conservation Department - Forestry	33,293,672	32,794,443	-	32,794,443	43,386,280	42,380,627
1101001500 Kenya Wildlife Service	2,809,827,200	3,844,248,200	3,034,421,000	809,827,200	4,843,730,617	4,856,745,339
1101001700 Forestry Research Institute Headquarters	1,105,640,000	1,111,480,977	5,600,000	1,105,880,977	1,121,480,977	1,121,480,977
1101002200 Kenya Forest Service	1,587,308,628	4,236,608,628	2,599,300,000	1,637,308,628	4,210,944,580	4,246,608,628

VOTE R1101 State Department for Environment And Natural Resources

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 6,565,747,374)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
TOTAL FOR VOTE R1101 State Department for Environment And Natural Resources	8,311,291,664	12,783,268,374	6,217,521,000	6,565,747,374	13,382,921,000	13,480,921,000

VOTE R1101 State Department for Environment And Natural Resources
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1101000103 Kenya Water Towers Agency	2630100 Current Grants to Government Agencies and other Levels of Government	200,422,400	200,422,400	200,422,400	200,422,400
	Gross Expenditure..... KShs.	200,422,400	200,422,400	200,422,400	200,422,400
	Net Expenditure.. Sub-Head..... KShs.	200,422,400	200,422,400	200,422,400	200,422,400
1101000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	200,422,400	200,422,400	200,422,400	200,422,400
1101000201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	92,258,926	85,513,462	88,926,295	138,863,818
	2110200 Basic Wages - Temporary Employees	7,383,000	7,200,000	7,488,000	7,787,520
	2110300 Personal Allowance - Paid as Part of Salary	50,027,556	99,508,212	150,149,450	150,697,650
	2210200 Communication, Supplies and Services	9,472,500	9,473,921	9,521,290	9,616,504
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,424,474	5,130,000	16,355,987	17,455,183
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,843,968	11,700,000	26,560,000	28,075,250
	2210500 Printing , Advertising and Information Supplies and Services	1,416,006	758,684	1,423,299	1,437,533
	2210600 Rentals of Produced Assets	60,750,000	60,750,000	110,000,000	120,000,000
	2210700 Training Expenses	3,000,000	2,400,360	3,015,452	3,045,607
	2210800 Hospitality Supplies and Services	2,114,000	2,070,000	11,170,000	11,870,000
	2211000 Specialised Materials and Supplies	2,100,000	2,100,315	2,110,817	2,131,925
	2211100 Office and General Supplies and Services	2,775,750	2,776,166	2,790,047	2,817,947
	2211200 Fuel Oil and Lubricants	7,199,500	4,950,000	9,523,301	9,618,534
	2211300 Other Operating Expenses	513,620,140	531,471,115	54,699,705	54,796,702
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	1,000,000	6,046,533	6,479,099
	2220200 Routine Maintenance - Other Assets	950,000	1,025,155	1,030,280	1,040,582
	2710100 Government Pension and Retirement Benefits	6,000,000	5,000,000	5,200,000	5,408,000
	Gross Expenditure..... KShs.	779,835,820	832,827,390	506,010,456	571,141,854

VOTE R1101 State Department for Environment And Natural Resources
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1101000202 Aids Control Unit	Appropriations in Aid				
	3510800 Receipts from the Sale Plant Machinery and Equipment	2,000,000	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	777,835,820	830,827,390	504,010,456	569,141,854
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	180,000	1,500,000	1,500,000
	2210500 Printing , Advertising and Information Supplies and Services	544,500	-	1,100,000	1,150,000
	2210700 Training Expenses	250,000	240,000	500,000	501,000
	2210800 Hospitality Supplies and Services	113,050	149,859	1,076,843	1,087,511
	2211300 Other Operating Expenses	1,050,000	1,050,158	1,055,408	1,065,962
	Gross Expenditure..... KShs.	2,037,550	1,620,017	5,232,251	5,304,473
	Net Expenditure.. Sub-Head..... KShs.	2,037,550	1,620,017	5,232,251	5,304,473
1101000203 Information Communication Technology Unit	2210200 Communication, Supplies and Services	2,430,000	2,000,000	10,000,000	10,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	-	-	-
	2210700 Training Expenses	750,000	600,090	753,863	761,402
	2210800 Hospitality Supplies and Services	110,250	198,000	222,000	224,000
	2211100 Office and General Supplies and Services	500,000	500,075	502,575	507,601
	2211300 Other Operating Expenses	1,050,000	1,050,158	1,055,408	1,065,962
	2220200 Routine Maintenance - Other Assets	3,450,000	3,550,038	3,467,770	3,502,448
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,211,952	3,830,060	5,399,621	5,453,618
	Gross Expenditure..... KShs.	13,582,202	11,728,421	21,401,237	21,515,031
	Net Expenditure.. Sub-Head..... KShs.	13,582,202	11,728,421	21,401,237	21,515,031
1101000200 Headquarters Administrative Services - Environment 1101000401 Headquarters	Net Expenditure Head.....KShs	793,455,572	844,175,828	530,643,944	595,961,358
	2110100 Basic Salaries - Permanent Employees	15,433,628	30,731,877	31,961,149	33,162,666
	2110300 Personal Allowance - Paid as Part of Salary	6,738,102	13,660,868	14,852,868	16,035,028

VOTE R1101 State Department for Environment And Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	900,000	930,000	975,000	1,020,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,480,000	3,446,735	5,100,450	5,775,300
	2210700 Training Expenses	1,625,000	1,340,480	2,430,500	3,700,250
	2210800 Hospitality Supplies and Services	1,400,000	1,296,540	1,850,000	2,380,250
	2211100 Office and General Supplies and Services	1,950,000	2,010,250	2,170,000	2,745,000
	2211200 Fuel Oil and Lubricants	560,000	522,000	850,250	1,200,300
	2211300 Other Operating Expenses	1,500,000	1,530,000	1,750,000	2,100,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	739,200	-	-	-
	Gross Expenditure..... KShs.	34,325,930	55,468,750	61,940,217	68,119,294
	Net Expenditure.. Sub-Head..... KShs.	34,325,930	55,468,750	61,940,217	68,119,294
	Net Expenditure Head.....KShs	34,325,930	55,468,750	61,940,217	68,119,294
1101000400 Financial Management and Procurement Services - Envi					
1101000501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	3,142,354	7,258,465	7,548,803	7,850,755
	2110300 Personal Allowance - Paid as Part of Salary	1,663,656	3,275,772	3,537,772	3,799,772
	2210200 Communication, Supplies and Services	720,000	620,108	723,709	730,946
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,928,000	1,670,000	3,500,560	3,500,850
	2210500 Printing , Advertising and Information Supplies and Services	182,500	182,526	183,440	844,648
	2210700 Training Expenses	457,500	366,056	459,857	464,454
	2210800 Hospitality Supplies and Services	612,500	780,000	1,320,341	1,323,642
	2211100 Office and General Supplies and Services	245,000	245,037	246,262	248,724
	2211200 Fuel Oil and Lubricants	4,550,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,399,500	-	-	-
	2220200 Routine Maintenance - Other Assets	75,000	-	-	-
	Gross Expenditure..... KShs.	18,976,010	14,397,964	17,520,744	18,763,791

VOTE R1101 State Department for Environment And Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1101000500 Development Planning Division - Environment	Net Expenditure.. Sub-Head..... KShs.	18,976,010	14,397,964	17,520,744	18,763,791
	Net Expenditure Head.....KShs	18,976,010	14,397,964	17,520,744	18,763,791
1101000601 Headquarters	2110100 Basic Salaries - Permanent Employees	18,809,364	26,227,947	27,229,472	28,268,675
	2110300 Personal Allowance - Paid as Part of Salary	13,757,040	12,297,388	13,007,718	13,457,468
	2210200 Communication, Supplies and Services	1,665,000	1,665,250	1,673,576	1,690,312
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,418,560	2,250,000	2,500,630	2,500,650
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,040,668	4,500,000	6,241,959	3,035,067
	2210500 Printing , Advertising and Information Supplies and Services	581,700	352,853	584,696	590,543
	2210700 Training Expenses	1,250,000	1,000,152	1,256,439	1,269,002
	2210800 Hospitality Supplies and Services	32,545,416	2,768,019	12,558,527	12,584,112
	2211000 Specialised Materials and Supplies	400,000	400,060	402,060	406,080
	2211100 Office and General Supplies and Services	1,525,000	1,525,229	1,532,855	1,548,183
	2211200 Fuel Oil and Lubricants	6,285,605	3,600,000	8,604,699	8,690,745
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	4,000,000	9,247,136	9,339,608
	2220200 Routine Maintenance - Other Assets	500,000	500,075	502,575	507,601
	2620200 Membership Fees and Dues and Subscriptions to International Organization	20,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	-	-	-
	Gross Expenditure..... KShs.	112,438,353	61,086,973	85,342,342	83,888,046
	Net Expenditure.. Sub-Head..... KShs.	112,438,353	61,086,973	85,342,342	83,888,046
1101000611 Climate Change Secretariat	2110100 Basic Salaries - Permanent Employees	10,699,136	6,100,000	6,250,000	6,500,000
	2110300 Personal Allowance - Paid as Part of Salary	10,865,200	18,625,000	6,133,000	6,259,000
	2210200 Communication, Supplies and Services	1,080,000	1,080,162	1,085,563	1,096,418
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,468,800	3,150,000	6,000,690	6,001,220

VOTE R1101 State Department for Environment And Natural Resources
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,509,400	11,250,000	21,000,615	21,001,981
	2210500 Printing , Advertising and Information Supplies and Services	179,200	-	180,123	181,924
	2210800 Hospitality Supplies and Services	4,725,000	4,500,000	4,749,338	4,796,830
	2211100 Office and General Supplies and Services	1,355,000	1,355,204	1,361,979	1,375,599
	Gross Expenditure..... KShs.	43,881,736	46,060,366	46,761,308	47,212,972
	Net Expenditure.. Sub-Head..... KShs.	43,881,736	46,060,366	46,761,308	47,212,972
1101000612 Multilateral Environmental Agreements (MEAs)	2110100 Basic Salaries - Permanent Employees	-	4,759,608	4,997,587	5,247,467
	2110300 Personal Allowance - Paid as Part of Salary	-	3,072,016	3,142,176	3,224,732
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,070,000	2,300,230	2,300,512
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,400,000	6,000,520	6,000,745
	2210800 Hospitality Supplies and Services	-	9,000,000	20,000,000	20,000,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	-	20,003,000	20,103,015	20,304,045
	Gross Expenditure..... KShs.	-	44,304,624	56,543,528	57,077,501
	Net Expenditure.. Sub-Head..... KShs.	-	44,304,624	56,543,528	57,077,501
1101000600 Directorate of Environment	Net Expenditure Head.....KShs	156,320,089	151,451,963	188,647,178	188,178,519
1101000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	852,155,994	1,053,455,994	874,155,994	874,155,994
	Gross Expenditure..... KShs.	852,155,994	1,053,455,994	874,155,994	874,155,994
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	478,000,000	559,300,000	500,000,000	500,000,000
	Net Expenditure.. Sub-Head..... KShs.	374,155,994	494,155,994	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	88,700,000	90,713,605	90,727,212
	Gross Expenditure..... KShs.	67,700,000	88,700,000	90,713,605	90,727,212
	Net Expenditure.. Sub-Head..... KShs.	67,700,000	88,700,000	90,713,605	90,727,212

VOTE R1101 State Department for Environment And Natural Resources
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1101000700 National Environment Management Authority	Net Expenditure Head.....KShs	441,855,994	582,855,994	464,869,599	464,883,206
1101000801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	33,930,000	45,871,761	48,371,761	48,371,761
	Gross Expenditure..... KShs.	33,930,000	45,871,761	48,371,761	48,371,761
	Net Expenditure.. Sub-Head..... KShs.	33,930,000	45,871,761	48,371,761	48,371,761
1101000800 Public Complaints Committee - Environment	Net Expenditure Head.....KShs	33,930,000	45,871,761	48,371,761	48,371,761
1101000901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	22,500,000	-	-	-
	Gross Expenditure..... KShs.	22,500,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	22,500,000	-	-	-
1101000900 National Environment Tribunal	Net Expenditure Head.....KShs	22,500,000	-	-	-
1101001001 Headquarters	2110100 Basic Salaries - Permanent Employees	404,202,767	407,960,014	433,054,020	401,420,677
	2110200 Basic Wages - Temporary Employees	20,000,000	21,000,000	21,000,000	21,000,000
	2110300 Personal Allowance - Paid as Part of Salary	419,360,976	432,958,499	443,682,067	454,445,240
	2210100 Utilities Supplies and Services	25,600,000	25,603,840	25,731,860	25,989,178
	2210200 Communication, Supplies and Services	19,950,750	19,953,743	20,053,512	20,254,047
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,284,800	4,140,000	6,100,250	4,349,939
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,892,419	2,700,000	4,417,533	2,936,390
	2210500 Printing , Advertising and Information Supplies and Services	705,376	508,053	709,010	716,100
	2210600 Rentals of Produced Assets	3,780,000	3,780,567	3,799,470	3,837,464
	2210700 Training Expenses	3,207,500	2,566,385	3,224,021	3,256,262
	2210800 Hospitality Supplies and Services	849,709	1,440,000	854,085	862,627
	2210900 Insurance Costs	50,000	50,008	50,258	50,760
	2211000 Specialised Materials and Supplies	26,270,000	26,273,941	26,404,993	26,669,362
	2211100 Office and General Supplies and Services	3,405,000	3,405,511	3,422,539	3,456,764

VOTE R1101 State Department for Environment And Natural Resources
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	3,563,700	3,207,811	3,582,056	3,617,876
	2211300 Other Operating Expenses	18,884,000	18,886,833	18,981,266	19,171,079
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	2,100,315	2,110,817	2,131,925
	2220200 Routine Maintenance - Other Assets	3,344,000	3,344,503	3,361,224	3,394,838
	2620100 Membership Fees and Dues and Subscriptions to International Organization	13,600,000	13,602,040	13,670,051	13,776,644
	3110900 Purchase of Household Furniture and Institutional Equipment	1,600,000	1,280,192	1,608,241	1,624,324
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,730,167	6,772,133	8,775,134	8,862,885
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,500,000	1,000,000	2,512,877	2,538,006
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	800,000	3,518,028	3,553,208
	Gross Expenditure..... KShs.	992,381,164	1,003,334,388	1,050,623,312	1,027,915,595
	Appropriations in Aid				
	3510800 Receipts from the Sale Plant Machinery and Equipment	1,750,000	1,750,000	1,750,000	1,750,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,400,000	3,400,000	3,400,000	3,400,000
	Net Expenditure.. Sub-Head..... KShs.	987,231,164	998,184,388	1,045,473,312	1,022,765,595
1101001002 WMO Regional Meteorological Training Centre	2210200 Communication, Supplies and Services	720,000	720,108	723,709	730,946
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	643,520	1,350,000	646,834	653,303
	2210400 Foreign Travel and Subsistence, and other transportation costs	402,210	1,800,000	404,282	408,324
	2210500 Printing , Advertising and Information Supplies and Services	140,700	91,014	141,425	142,839
	2210700 Training Expenses	4,355,000	3,484,521	4,377,432	4,421,205
	2210800 Hospitality Supplies and Services	264,600	540,000	265,963	268,623
	2211000 Specialised Materials and Supplies	13,030,000	13,031,956	13,097,114	13,228,087
	2211100 Office and General Supplies and Services	830,000	830,125	834,275	842,618
	2211200 Fuel Oil and Lubricants	935,900	842,437	940,720	950,128

VOTE R1101 State Department for Environment And Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	447,272	447,339	449,576	454,071
	2220200 Routine Maintenance - Other Assets	839,000	839,125	843,321	851,754
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,000,150	1,005,151	1,015,202
	3110900 Purchase of Household Furniture and Institutional Equipment	580,000	464,070	582,987	588,818
	Gross Expenditure..... KShs.	24,188,202	25,440,845	24,312,789	24,555,918
	Appropriations in Aid				
	1410400 Rents	1,250,000	1,250,000	1,250,000	1,250,000
	1420500 Receipts from Sales by Non-Market Establishments	10,500,000	10,500,000	10,500,000	10,500,000
	Net Expenditure.. Sub-Head..... KShs.	12,438,202	13,690,845	12,562,789	12,805,918
1101001003 Regional Meteorological Offices					
	2210100 Utilities Supplies and Services	9,785,000	9,786,468	9,835,400	9,933,754
	2210200 Communication, Supplies and Services	2,749,500	2,749,912	2,763,662	2,791,298
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,808,000	3,780,000	3,827,615	3,865,891
	2210500 Printing , Advertising and Information Supplies and Services	226,380	226,415	227,546	229,822
	2210600 Rentals of Produced Assets	900,000	900,135	904,636	913,682
	2210800 Hospitality Supplies and Services	245,000	220,533	246,262	248,725
	2211000 Specialised Materials and Supplies	14,390,000	14,392,159	14,464,119	14,608,759
	2211100 Office and General Supplies and Services	1,441,000	1,441,216	1,448,423	1,462,906
	2211200 Fuel Oil and Lubricants	3,050,173	2,745,568	3,065,883	3,096,543
	2211300 Other Operating Expenses	8,300,000	8,301,245	8,342,751	8,426,179
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,473,500	1,473,721	1,481,090	1,495,901
	2220200 Routine Maintenance - Other Assets	4,070,250	4,070,861	4,091,215	4,132,127
	Gross Expenditure..... KShs.	50,438,803	50,088,233	50,698,602	51,205,587
	Net Expenditure.. Sub-Head..... KShs.	50,438,803	50,088,233	50,698,602	51,205,587

VOTE R1101 State Department for Environment And Natural Resources
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1101001000 Meteorological Department	Net Expenditure Head.....KShs	1,050,108,169	1,061,963,466	1,108,734,703	1,086,777,100
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	23,328,000
	Gross Expenditure..... KShs.	23,328,000	23,328,000	23,328,000	23,328,000
	Net Expenditure.. Sub-Head..... KShs.	23,328,000	23,328,000	23,328,000	23,328,000
1101001300 Headquarters and Administrative Services - Forestry	Net Expenditure Head.....KShs	23,328,000	23,328,000	23,328,000	23,328,000
1101001401 Headquarters	2110100 Basic Salaries - Permanent Employees	14,774,388	15,261,508	15,871,969	16,506,848
	2110300 Personal Allowance - Paid as Part of Salary	9,307,200	8,789,364	9,167,654	9,472,684
	2210200 Communication, Supplies and Services	882,000	882,133	886,543	895,409
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,376,000	1,350,000	4,567,400	4,580,730
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,407,084	2,250,000	6,200,700	5,200,880
	2210500 Printing , Advertising and Information Supplies and Services	350,000	210,032	351,803	355,320
	2210700 Training Expenses	375,000	300,045	376,932	380,701
	2210800 Hospitality Supplies and Services	1,372,000	1,350,000	3,500,660	2,500,810
	2211200 Fuel Oil and Lubricants	490,000	441,067	492,524	497,449
	2211300 Other Operating Expenses	1,960,000	1,960,294	1,970,095	1,989,796
	Gross Expenditure..... KShs.	33,293,672	32,794,443	43,386,280	42,380,627
	Net Expenditure.. Sub-Head..... KShs.	33,293,672	32,794,443	43,386,280	42,380,627
1101001400 Conservation Department - Forestry	Net Expenditure Head.....KShs	33,293,672	32,794,443	43,386,280	42,380,627
1101001501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	2,809,827,200	3,844,248,200	4,843,730,617	4,856,745,339
	Gross Expenditure..... KShs.	2,809,827,200	3,844,248,200	4,843,730,617	4,856,745,339
	Appropriations in Aid				
	1420200 Receipts from Administrative Fees and Charges	-	3,034,421,000	3,034,421,000	3,034,421,000
	Net Expenditure.. Sub-Head..... KShs.	2,809,827,200	809,827,200	1,809,309,617	1,822,324,339

VOTE R1101 State Department for Environment And Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1101001500 Kenya Wildlife Service	Net Expenditure Head.....KShs	2,809,827,200	809,827,200	1,809,309,617	1,822,324,339
1101001701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,111,240,000	1,111,480,977	1,121,480,977	1,121,480,977
	Gross Expenditure..... KShs.	1,111,240,000	1,111,480,977	1,121,480,977	1,121,480,977
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,600,000	5,600,000	5,600,000	5,600,000
	Net Expenditure.. Sub-Head..... KShs.	1,105,640,000	1,105,880,977	1,115,880,977	1,115,880,977
1101001700 Forestry Research Institute Headquarters	Net Expenditure Head.....KShs	1,105,640,000	1,105,880,977	1,115,880,977	1,115,880,977
1101002201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,923,050,389	4,236,608,628	4,210,944,580	4,246,608,628
	Gross Expenditure..... KShs.	3,923,050,389	4,236,608,628	4,210,944,580	4,246,608,628
	Appropriations in Aid				
	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,333,741,761	2,597,300,000	2,597,300,000	2,597,300,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,587,308,628	1,637,308,628	1,611,644,580	1,647,308,628
1101002200 Kenya Forest Service	Net Expenditure Head.....KShs	1,587,308,628	1,637,308,628	1,611,644,580	1,647,308,628
	TOTAL NET EXPENDITURE FOR VOTE R1101 State Department for Environment And Natural ResourcesKShs.	8,311,291,664	6,565,747,374	7,224,700,000	7,322,700,000

VOTE R1102 State Department for Water and Regional Authorities

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 2,122,203,542)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1102000100 Conservation Department - Regional Development	16,312,324	27,766,292	-	27,766,292	29,080,687	29,947,417
1102000200 Kerio Valley Development Authority	112,906,899	112,740,882	-	112,740,882	122,740,882	141,740,882
1102000300 Rural Development Services Coordination	13,007,351	11,520,929	-	11,520,929	12,028,651	12,152,802
1102000400 Tana and Athi Rivers Development Authority (TARDA)	136,808,409	136,808,409	-	136,808,409	136,808,409	136,808,409
1102000500 Lake Basin Development Authority (LBDA)	130,721,717	130,721,717	-	130,721,717	130,721,717	130,721,717
1102000600 Ewaso Nyiro South Development (ENSDA)	56,012,471	56,012,471	-	56,012,471	56,012,471	56,012,471
1102000700 Coast Development Authority (CDA)	57,942,460	57,942,460	-	57,942,460	57,942,460	57,942,460
1102000800 Ewaso Nyiro North Development (ENNDA)	58,879,281	58,879,281	-	58,879,281	58,879,281	58,879,281
1102001100 Headquarters Administrative Services	349,773,285	383,343,223	200,000	383,143,223	396,259,349	398,835,609
1102001200 Finance and Procurement Services - Water	39,429,452	35,173,742	-	35,173,742	38,707,667	40,163,818
1102001300 Water Services Trust Fund	27,000,000	27,000,000	-	27,000,000	27,000,000	27,000,000
1102001400 Water Services Boards	272,426,541	2,249,864,780	1,977,438,239	272,426,541	2,249,864,780	2,249,864,780
1102001500 Headquarters and Professional Services - Water	99,976,534	64,396,059	60,000	64,336,059	62,141,451	63,921,988
1102001600 Mechanical and Electrical Division	27,916,977	105,664,148	60,000	105,604,148	112,113,318	118,677,896
1102001700 Kenya Water Institute	140,880,000	200,880,000	60,000,000	140,880,000	200,880,000	200,880,000

VOTE R1102 State Department for Water and Regional Authorities

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 2,122,203,542)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1102001800 Development Planning - Water	31,347,273	26,986,393	-	26,986,393	28,436,836	29,188,801
1102001900 Water Resources - Pollution Control	40,021,823	42,467,730	-	42,467,730	45,433,205	48,677,685
1102002000 Water Resources - Surface Water	40,943,034	64,717,197	-	64,717,197	67,894,811	70,920,178
1102002100 Water Resources	185,608,821	154,660,620	-	154,660,620	161,115,120	167,072,431
1102002200 National Water Conservation and Pipeline Corporation	172,700,000	272,700,000	100,000,000	172,700,000	272,700,000	272,700,000
1102002400 Water Rights	4,977,000	4,818,700	-	4,818,700	4,997,100	3,897,220
1102002500 Land Reclamation Services	38,201,138	34,896,748	-	34,896,748	36,241,805	36,993,155
TOTAL FOR VOTE R1102 State Department for Water and Regional Authorities	2,053,792,790	4,259,961,781	2,137,758,239	2,122,203,542	4,308,000,000	4,352,999,000

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1102000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,988,008	13,552,829	14,094,943	14,658,740
	2110300 Personal Allowance - Paid as Part of Salary	3,226,792	7,483,216	7,773,764	8,071,933
	2210200 Communication, Supplies and Services	639,180	639,180	639,180	640,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,450,800	1,305,720	1,453,800	1,453,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	598,917	639,025	600,500	601,917
	2210500 Printing , Advertising and Information Supplies and Services	227,472	227,472	230,000	230,472
	2210700 Training Expenses	699,500	559,600	703,500	704,500
	2210800 Hospitality Supplies and Services	384,055	345,650	385,000	386,055
	2211100 Office and General Supplies and Services	352,000	352,000	353,000	353,000
	2211200 Fuel Oil and Lubricants	840,000	756,000	841,000	841,000
	2211300 Other Operating Expenses	700,000	700,000	701,000	701,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,205,600	1,205,600	1,305,000	1,305,000
	Gross Expenditure..... KShs.	16,312,324	27,766,292	29,080,687	29,947,417
	Net Expenditure.. Sub-Head..... KShs.	16,312,324	27,766,292	29,080,687	29,947,417
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	112,740,882	122,740,882	141,740,882
	Gross Expenditure..... KShs.	112,906,899	112,740,882	122,740,882	141,740,882
	Net Expenditure.. Sub-Head..... KShs.	112,906,899	112,740,882	122,740,882	141,740,882
1102000200 Kerio Valley Development Authority					
	Net Expenditure Head.....KShs	112,906,899	112,740,882	122,740,882	141,740,882
1102000301 Headquarters - Rural Development Services Coordination					
	2110100 Basic Salaries - Permanent Employees	3,092,901	2,257,944	2,348,261	2,442,191
	2110300 Personal Allowance - Paid as Part of Salary	1,713,600	1,444,000	1,471,040	1,499,161
	2210200 Communication, Supplies and Services	604,800	604,800	606,800	606,800

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,373,200	1,235,880	1,376,200	1,376,200
	2210700 Training Expenses	359,100	287,280	362,000	364,100
	2210800 Hospitality Supplies and Services	506,100	455,490	506,700	506,700
	2211000 Specialised Materials and Supplies	1,213,000	1,213,000	1,213,000	1,213,000
	2211100 Office and General Supplies and Services	1,245,500	1,245,500	1,245,500	1,245,500
	2211200 Fuel Oil and Lubricants	1,221,150	1,099,035	1,221,150	1,221,150
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,678,000	1,678,000	1,678,000	1,678,000
	Gross Expenditure..... KShs.	13,007,351	11,520,929	12,028,651	12,152,802
	Net Expenditure.. Sub-Head..... KShs.	13,007,351	11,520,929	12,028,651	12,152,802
	Net Expenditure Head.....KShs	13,007,351	11,520,929	12,028,651	12,152,802
1102000300 Rural Development Services Coordination					
1102000401 Headquarters - TARDA	2630100 Current Grants to Government Agencies and other Levels of Government	136,808,409	136,808,409	136,808,409	136,808,409
	Gross Expenditure..... KShs.	136,808,409	136,808,409	136,808,409	136,808,409
	Net Expenditure.. Sub-Head..... KShs.	136,808,409	136,808,409	136,808,409	136,808,409
	Net Expenditure Head.....KShs	136,808,409	136,808,409	136,808,409	136,808,409
1102000400 Tana and Athi Rivers Development Authority (TARDA)					
1102000501 Headquarters - LBDA	2630100 Current Grants to Government Agencies and other Levels of Government	130,721,717	130,721,717	130,721,717	130,721,717
	Gross Expenditure..... KShs.	130,721,717	130,721,717	130,721,717	130,721,717
	Net Expenditure.. Sub-Head..... KShs.	130,721,717	130,721,717	130,721,717	130,721,717
	Net Expenditure Head.....KShs	130,721,717	130,721,717	130,721,717	130,721,717
1102000500 Lake Basin Development Authority (LBDA)					
1102000601 Headquarters - ENSDA	2630100 Current Grants to Government Agencies and other Levels of Government	56,012,471	56,012,471	56,012,471	56,012,471
	Gross Expenditure..... KShs.	56,012,471	56,012,471	56,012,471	56,012,471
	Net Expenditure.. Sub-Head..... KShs.	56,012,471	56,012,471	56,012,471	56,012,471
	Net Expenditure Head.....KShs	56,012,471	56,012,471	56,012,471	56,012,471
1102000600 Ewaso Nyiro South Development (ENSDA)					
1102000701 Headquarters - CDA	2630100 Current Grants to Government Agencies and other Levels of Government	57,942,460	57,942,460	57,942,460	57,942,460

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	57,942,460	57,942,460	57,942,460	57,942,460
	Net Expenditure.. Sub-Head..... KShs.	57,942,460	57,942,460	57,942,460	57,942,460
	Net Expenditure Head.....KShs	57,942,460	57,942,460	57,942,460	57,942,460
1102000700 Coast Development Authority (CDA)	2630100 Current Grants to Government Agencies and other Levels of Government	58,879,281	58,879,281	58,879,281	58,879,281
1102000801 Headquarters - ENNDA	Gross Expenditure..... KShs.	58,879,281	58,879,281	58,879,281	58,879,281
	Net Expenditure.. Sub-Head..... KShs.	58,879,281	58,879,281	58,879,281	58,879,281
	Net Expenditure Head.....KShs	58,879,281	58,879,281	58,879,281	58,879,281
1102000800 Ewaso Nyiro North Development (ENNDA)	2110100 Basic Salaries - Permanent Employees	120,343,770	146,120,743	151,932,974	157,914,334
1102001101 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	79,523,127	72,230,737	71,362,686	65,094,410
	2210100 Utilities Supplies and Services	17,700,000	17,700,000	19,362,645	18,941,656
	2210200 Communication, Supplies and Services	9,381,150	9,381,150	9,390,000	9,395,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,808,400	3,427,560	3,810,900	3,812,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,527,750	1,374,975	1,529,000	1,530,000
	2210500 Printing , Advertising and Information Supplies and Services	520,600	428,100	523,100	523,200
	2210600 Rentals of Produced Assets	22,666,978	42,000,000	42,000,000	42,000,000
	2210700 Training Expenses	2,522,500	2,018,000	2,525,000	2,530,000
	2210800 Hospitality Supplies and Services	1,505,000	1,354,500	1,510,000	1,512,000
	2211000 Specialised Materials and Supplies	9,200,000	9,200,000	9,310,000	9,760,000
	2211100 Office and General Supplies and Services	4,300,000	4,300,000	4,000,000	4,000,000
	2211200 Fuel Oil and Lubricants	4,550,000	4,095,000	4,550,000	4,550,000
	2211300 Other Operating Expenses	24,560,000	23,560,000	23,770,000	23,850,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,900,500	7,900,500	7,800,000	7,800,000
	2220200 Routine Maintenance - Other Assets	5,901,000	5,901,000	5,980,000	6,050,000

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
	Gross Expenditure..... KShs.	315,910,775	350,992,265	359,356,305	359,262,600	
	Appropriations in Aid					
	1420600 Receipts from Sale of Incidental Goods	200,000	200,000	200,000	200,000	
	Net Expenditure.. Sub-Head..... KShs.	315,710,775	350,792,265	359,156,305	359,062,600	
1102001102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,004,000	903,600	1,020,000	1,030,000	
	2210500 Printing , Advertising and Information Supplies and Services	550,000	400,000	562,000	565,000	
	2210700 Training Expenses	687,250	549,800	701,000	711,000	
	2210800 Hospitality Supplies and Services	160,860	144,774	162,000	163,000	
	2211000 Specialised Materials and Supplies	5,600,000	5,400,000	5,600,000	5,600,000	
	2211200 Fuel Oil and Lubricants	747,600	672,840	750,000	750,000	
	2211300 Other Operating Expenses	1,638,000	588,000	588,000	589,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,000	550,000	560,000	570,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	850,000	750,000	760,000	770,000	
	Gross Expenditure..... KShs.	11,787,710	9,959,014	10,703,000	10,748,000	
	Net Expenditure.. Sub-Head..... KShs.	11,787,710	9,959,014	10,703,000	10,748,000	
	1102001103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	2,554,200	2,354,200	2,355,000	2,356,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	414,400	372,960	416,000	416,500
2210500 Printing , Advertising and Information Supplies and Services		38,000	38,000	39,000	39,000	
2210700 Training Expenses		983,000	786,400	986,500	2,035,000	
2210800 Hospitality Supplies and Services		194,600	175,140	196,000	196,000	
2211000 Specialised Materials and Supplies		410,000	410,000	412,000	412,000	
2211100 Office and General Supplies and Services		1,120,000	2,120,000	2,122,000	2,122,000	
2220200 Routine Maintenance - Other Assets		1,988,000	1,988,000	1,990,000	1,990,000	

VOTE R1102 State Department for Water and Regional Authorities

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II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,370,000	4,459,000	6,372,000	6,372,000
	Gross Expenditure..... KShs.	14,072,200	12,703,700	14,888,500	15,938,500
	Net Expenditure.. Sub-Head..... KShs.	14,072,200	12,703,700	14,888,500	15,938,500
1102001104 Gender and Education	2210200 Communication, Supplies and Services	505,800	705,800	706,000	707,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	968,000	1,816,200	1,971,000	1,972,000
	2210500 Printing , Advertising and Information Supplies and Services	252,500	141,000	453,600	454,700
	2210700 Training Expenses	420,500	1,599,564	2,329,944	3,894,809
	Gross Expenditure..... KShs.	2,146,800	4,262,564	5,460,544	7,028,509
	Net Expenditure.. Sub-Head..... KShs.	2,146,800	4,262,564	5,460,544	7,028,509
1102001105 Human Resources And Public Relations Unit	2210200 Communication, Supplies and Services	242,100	242,100	245,000	245,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,074,400	966,960	1,082,000	1,083,000
	2210500 Printing , Advertising and Information Supplies and Services	399,000	315,000	405,000	408,000
	2210700 Training Expenses	347,500	206,000	261,000	263,000
	2210800 Hospitality Supplies and Services	471,800	424,620	473,000	474,000
	2211000 Specialised Materials and Supplies	2,585,000	2,335,000	2,390,000	2,390,000
	2211100 Office and General Supplies and Services	390,000	390,000	445,000	445,000
	2211300 Other Operating Expenses	546,000	546,000	550,000	550,000
	Gross Expenditure..... KShs.	6,055,800	5,425,680	5,851,000	5,858,000
	Net Expenditure.. Sub-Head..... KShs.	6,055,800	5,425,680	5,851,000	5,858,000
1102001100 Headquarters Administrative Services	Net Expenditure Head.....KShs	349,773,285	383,143,223	396,059,349	398,635,609
1102001201 Headquarters	2110100 Basic Salaries - Permanent Employees	13,453,446	11,094,887	11,538,679	12,000,222
	2110300 Personal Allowance - Paid as Part of Salary	6,641,506	6,217,856	6,823,988	7,459,596
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	5,400,000	6,250,000	6,500,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,265,000	2,398,500	2,696,000	2,747,000
	2210500 Printing , Advertising and Information Supplies and Services	50,000	50,000	55,000	58,000
	2210700 Training Expenses	3,232,500	2,585,999	3,313,000	3,341,000
	2210800 Hospitality Supplies and Services	665,000	598,500	667,000	669,000
	2211100 Office and General Supplies and Services	1,445,000	1,445,000	1,448,000	1,452,000
	2211200 Fuel Oil and Lubricants	1,400,000	900,000	1,000,000	1,000,000
	2211300 Other Operating Expenses	200,000	200,000	205,000	206,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	975,000	975,000	976,000	977,000
	2220200 Routine Maintenance - Other Assets	572,000	472,000	483,000	489,000
	Gross Expenditure..... KShs.	36,899,452	32,337,742	35,455,667	36,898,818
	Net Expenditure.. Sub-Head..... KShs.	36,899,452	32,337,742	35,455,667	36,898,818
1102001202 Project Monitoring and Evaluation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,890,000	2,108,000	2,116,000
	2210500 Printing , Advertising and Information Supplies and Services	90,000	190,000	295,000	296,000
	2210800 Hospitality Supplies and Services	490,000	441,000	497,000	499,000
	2211200 Fuel Oil and Lubricants	350,000	315,000	352,000	354,000
	Gross Expenditure..... KShs.	2,530,000	2,836,000	3,252,000	3,265,000
	Net Expenditure.. Sub-Head..... KShs.	2,530,000	2,836,000	3,252,000	3,265,000
1102001200 Finance and Procurement Services - Water	Net Expenditure Head.....KShs	39,429,452	35,173,742	38,707,667	40,163,818
1102001301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	27,000,000	27,000,000	27,000,000	27,000,000
	Gross Expenditure..... KShs.	27,000,000	27,000,000	27,000,000	27,000,000
	Net Expenditure.. Sub-Head..... KShs.	27,000,000	27,000,000	27,000,000	27,000,000
1102001300 Water Services Trust Fund	Net Expenditure Head.....KShs	27,000,000	27,000,000	27,000,000	27,000,000
1102001401 Water Resources Management Authority	2630100 Current Grants to Government Agencies and other Levels of Government	450,000,000	450,000,000	450,000,000	450,000,000

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	450,000,000	450,000,000	450,000,000	450,000,000
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	350,000,000	350,000,000	350,000,000	350,000,000
	Net Expenditure.. Sub-Head..... KShs.	100,000,000	100,000,000	100,000,000	100,000,000
1102001402 Water Services Regulatory Board	2630100 Current Grants to Government Agencies and other Levels of Government	65,000,000	65,000,000	65,000,000	65,000,000
	Gross Expenditure..... KShs.	65,000,000	65,000,000	65,000,000	65,000,000
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	65,000,000	65,000,000	65,000,000	65,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1102001403 Athi Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	500,000,000	500,000,000	500,000,000
	Gross Expenditure..... KShs.	500,000,000	500,000,000	500,000,000	500,000,000
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	500,000,000	500,000,000	500,000,000	500,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1102001404 Lake Victoria South Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	71,000,000	71,000,000	71,000,000	71,000,000
	Gross Expenditure..... KShs.	71,000,000	71,000,000	71,000,000	71,000,000
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	35,000,000	35,000,000	35,000,000	35,000,000
	Net Expenditure.. Sub-Head..... KShs.	36,000,000	36,000,000	36,000,000	36,000,000
1102001405 Lake Victoria North Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	57,500,000	57,500,000	57,500,000	57,500,000
	Gross Expenditure..... KShs.	57,500,000	57,500,000	57,500,000	57,500,000
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	35,000,000	35,000,000	35,000,000	35,000,000

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1102001406 Rift Valley Water Services Board	Net Expenditure.. Sub-Head..... KShs.	22,500,000	22,500,000	22,500,000	22,500,000
	2630100 Current Grants to Government Agencies and other Levels of Government	211,223,000	211,223,000	211,223,000	211,223,000
	Gross Expenditure..... KShs.	211,223,000	211,223,000	211,223,000	211,223,000
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	211,223,000	211,223,000	211,223,000	211,223,000
1102001407 Coastal Water Services Board	Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	630,945,000	630,945,000	630,945,000	630,945,000
	Gross Expenditure..... KShs.	630,945,000	630,945,000	630,945,000	630,945,000
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	630,945,000	630,945,000	630,945,000	630,945,000
1102001408 Tana Water Service Board	Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	96,949,000	96,949,000	96,949,000	96,949,000
	Gross Expenditure..... KShs.	96,949,000	96,949,000	96,949,000	96,949,000
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	84,250,000	84,250,000	84,250,000	84,250,000
1102001409 Northern Water Services Board	Net Expenditure.. Sub-Head..... KShs.	12,699,000	12,699,000	12,699,000	12,699,000
	2630100 Current Grants to Government Agencies and other Levels of Government	77,532,000	77,532,000	77,532,000	77,532,000
	Gross Expenditure..... KShs.	77,532,000	77,532,000	77,532,000	77,532,000
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	15,000,000	15,000,000	15,000,000	15,000,000
1102001410 Water Appeals Board	Net Expenditure.. Sub-Head..... KShs.	62,532,000	62,532,000	62,532,000	62,532,000
	2630100 Current Grants to Government Agencies and other Levels of Government	20,200,000	20,200,000	20,200,000	20,200,000
	Gross Expenditure..... KShs.	20,200,000	20,200,000	20,200,000	20,200,000

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1102001411 TANATHI Water Services Board	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	200,000	200,000	200,000	200,000
	Net Expenditure.. Sub-Head..... KShs.	20,000,000	20,000,000	20,000,000	20,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	69,515,780	69,515,780	69,515,780	69,515,780
	Gross Expenditure..... KShs.	69,515,780	69,515,780	69,515,780	69,515,780
1102001400 Water Services Boards	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	50,820,239	50,820,239	50,820,239	50,820,239
	Net Expenditure.. Sub-Head..... KShs.	18,695,541	18,695,541	18,695,541	18,695,541
	Net Expenditure Head.....KShs	272,426,541	272,426,541	272,426,541	272,426,541
1102001501 Headquarters	2110100 Basic Salaries - Permanent Employees	40,487,819	17,177,472	17,864,570	18,579,153
	2110300 Personal Allowance - Paid as Part of Salary	42,028,938	30,504,220	26,766,104	27,832,058
	2210100 Utilities Supplies and Services	450,000	450,000	450,000	450,000
	2210200 Communication, Supplies and Services	453,427	453,427	453,427	453,427
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,176,000	5,558,400	6,176,000	6,176,000
	2210500 Printing , Advertising and Information Supplies and Services	151,100	107,000	142,100	142,100
	2210800 Hospitality Supplies and Services	84,700	76,230	84,700	84,700
	2211100 Office and General Supplies and Services	878,000	878,000	878,000	878,000
	2211200 Fuel Oil and Lubricants	1,352,400	1,217,160	1,352,400	1,352,400
	2211300 Other Operating Expenses	3,200,000	3,200,000	3,200,000	3,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,834,150	2,834,150	2,834,150	2,834,150
	2220200 Routine Maintenance - Other Assets	1,040,000	1,040,000	1,040,000	1,040,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,900,000	900,000	900,000	900,000
	Gross Expenditure..... KShs.	100,036,534	64,396,059	62,141,451	63,921,988

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid				
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	20,000	20,000	20,000	20,000
	3510800 Receipts from the Sale Plant Machinery and Equipment	40,000	40,000	40,000	40,000
	Net Expenditure.. Sub-Head..... KShs.	99,976,534	64,336,059	62,081,451	63,861,988
	Net Expenditure Head.....KShs	99,976,534	64,336,059	62,081,451	63,861,988
1102001500 Headquarters and Professional Services - Water					
1102001601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	17,409,441	74,742,560	77,710,229	80,796,607
	2110300 Personal Allowance - Paid as Part of Salary	7,282,800	27,680,952	31,118,353	34,596,553
	2210100 Utilities Supplies and Services	450,000	450,000	450,000	450,000
	2210200 Communication, Supplies and Services	20,736	20,736	20,736	20,736
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,000	88,200	98,000	98,000
	2211000 Specialised Materials and Supplies	900,000	900,000	900,000	900,000
	2211100 Office and General Supplies and Services	200,000	200,000	200,000	200,000
	2211200 Fuel Oil and Lubricants	343,000	308,700	343,000	343,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	798,000	798,000	798,000	798,000
	2220200 Routine Maintenance - Other Assets	475,000	475,000	475,000	475,000
	Gross Expenditure..... KShs.	27,976,977	105,664,148	112,113,318	118,677,896
	Appropriations in Aid				
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	20,000	20,000	20,000	20,000
	3510800 Receipts from the Sale Plant Machinery and Equipment	40,000	40,000	40,000	40,000
	Net Expenditure.. Sub-Head..... KShs.	27,916,977	105,604,148	112,053,318	118,617,896
	Net Expenditure Head.....KShs	27,916,977	105,604,148	112,053,318	118,617,896
1102001600 Mechanical and Electrical Division					
1102001701 Headquarters					
	2630100 Current Grants to Government Agencies and other Levels of Government	200,880,000	200,880,000	200,880,000	200,880,000
	Gross Expenditure..... KShs.	200,880,000	200,880,000	200,880,000	200,880,000

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	60,000,000	60,000,000	60,000,000	60,000,000
	Net Expenditure.. Sub-Head..... KShs.	140,880,000	140,880,000	140,880,000	140,880,000
1102001700 Kenya Water Institute	Net Expenditure Head.....KShs	140,880,000	140,880,000	140,880,000	140,880,000
1102001801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	6,288,053	4,741,404	4,931,058	5,128,298
	2110300 Personal Allowance - Paid as Part of Salary	4,443,120	2,591,716	2,842,298	3,393,783
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,425,920	4,883,328	5,429,480	5,430,120
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,574,050	1,416,645	1,577,500	1,577,700
	2210500 Printing , Advertising and Information Supplies and Services	586,600	586,600	587,500	588,600
	2210700 Training Expenses	723,000	578,400	726,000	727,000
	2210800 Hospitality Supplies and Services	452,900	407,610	454,000	454,900
	2211000 Specialised Materials and Supplies	810,000	810,000	811,000	810,000
	2211100 Office and General Supplies and Services	1,153,000	1,153,000	1,155,000	1,155,000
	2211200 Fuel Oil and Lubricants	729,400	656,460	730,000	730,400
	2211300 Other Operating Expenses	6,971,230	6,971,230	7,000,000	7,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	525,000	525,000	526,000	526,000
	2220200 Routine Maintenance - Other Assets	1,045,000	1,045,000	1,046,000	1,046,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	620,000	620,000	621,000	621,000
	Gross Expenditure..... KShs.	31,347,273	26,986,393	28,436,836	29,188,801
	Net Expenditure.. Sub-Head..... KShs.	31,347,273	26,986,393	28,436,836	29,188,801
1102001800 Development Planning - Water	Net Expenditure Head.....KShs	31,347,273	26,986,393	28,436,836	29,188,801
1102001901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	16,834,159	18,016,344	18,736,995	19,486,475
	2110300 Personal Allowance - Paid as Part of Salary	8,315,040	9,813,004	10,303,486	10,797,586

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	607,424	546,682	612,424	612,424
	2210400 Foreign Travel and Subsistence, and other transportation costs	358,000	322,200	361,000	361,000
	2210500 Printing , Advertising and Information Supplies and Services	167,600	154,400	169,700	169,700
	2210700 Training Expenses	360,000	288,000	364,000	364,000
	2210800 Hospitality Supplies and Services	231,000	207,900	231,000	231,000
	2211000 Specialised Materials and Supplies	11,700,000	11,700,000	13,201,000	15,201,000
	2211100 Office and General Supplies and Services	630,000	630,000	632,000	632,000
	2211200 Fuel Oil and Lubricants	294,000	264,600	295,000	295,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,100	103,100	104,100	104,000
	2220200 Routine Maintenance - Other Assets	421,500	421,500	422,500	423,500
	Gross Expenditure..... KShs.	40,021,823	42,467,730	45,433,205	48,677,685
	Net Expenditure.. Sub-Head..... KShs.	40,021,823	42,467,730	45,433,205	48,677,685
	Net Expenditure Head.....KShs	40,021,823	42,467,730	45,433,205	48,677,685
1102001900 Water Resources - Pollution Control					
1102002001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	21,866,674	32,167,176	33,396,675	34,732,530
	2110300 Personal Allowance - Paid as Part of Salary	11,330,160	25,181,357	26,851,336	28,540,848
	2210200 Communication, Supplies and Services	580,500	580,500	583,500	583,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	685,680	507,672	568,080	568,080
	2210500 Printing , Advertising and Information Supplies and Services	50,290	50,290	52,390	52,390
	2210600 Rentals of Produced Assets	144,000	144,000	145,000	145,000
	2211000 Specialised Materials and Supplies	2,933,200	2,933,200	2,935,300	2,935,300
	2211100 Office and General Supplies and Services	849,350	849,350	852,350	852,350
	2211200 Fuel Oil and Lubricants	1,995,280	1,795,752	1,997,280	1,997,280
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	134,500	134,500	135,500	135,500

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	313,400	313,400	316,400	316,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000	60,000	61,000	61,000
	Gross Expenditure..... KShs.	40,943,034	64,717,197	67,894,811	70,920,178
	Net Expenditure.. Sub-Head..... KShs.	40,943,034	64,717,197	67,894,811	70,920,178
1102002000 Water Resources - Surface Water	Net Expenditure Head.....KShs	40,943,034	64,717,197	67,894,811	70,920,178
1102002101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	103,923,657	22,243,932	23,133,689	24,059,037
	2110300 Personal Allowance - Paid as Part of Salary	59,397,440	32,585,044	31,349,232	29,657,104
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	723,424	651,081	727,524	727,524
	2210400 Foreign Travel and Subsistence, and other transportation costs	496,750	447,075	499,850	499,850
	2210500 Printing , Advertising and Information Supplies and Services	79,400	61,750	82,400	82,400
	2210600 Rentals of Produced Assets	360,000	180,000	181,000	181,000
	2210700 Training Expenses	620,000	496,000	625,000	625,000
	2211000 Specialised Materials and Supplies	2,500,000	2,500,000	3,501,000	3,501,000
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	1,000,000	1,002,000
	2211200 Fuel Oil and Lubricants	205,800	185,220	206,800	2,068,000
	2211300 Other Operating Expenses	1,400,000	1,500,000	1,600,000	1,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	280,000	281,000	281,000
	2220200 Routine Maintenance - Other Assets	240,000	240,000	241,000	241,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	4,450,000	4,450,000	4,450,000	4,450,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,180,000	2,126,000	2,282,000	2,282,000
	Gross Expenditure..... KShs.	177,856,471	68,946,102	70,160,495	71,256,915
	Net Expenditure.. Sub-Head..... KShs.	177,856,471	68,946,102	70,160,495	71,256,915
1102002102 Ground Water Investigation and Development					
	2110100 Basic Salaries - Permanent Employees	-	54,238,655	56,441,027	58,734,122

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	-	24,049,404	26,621,808	29,187,304
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	415,520	373,968	420,460	421,060
	2210400 Foreign Travel and Subsistence, and other transportation costs	428,400	385,560	432,400	432,400
	2210500 Printing , Advertising and Information Supplies and Services	21,200	21,200	21,300	21,300
	2210700 Training Expenses	32,000	25,600	33,000	33,000
	2211000 Specialised Materials and Supplies	2,500,000	2,500,000	2,600,000	2,600,000
	2211100 Office and General Supplies and Services	500,000	500,000	502,000	502,000
	2211200 Fuel Oil and Lubricants	58,800	52,920	58,800	59,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	77,300	77,300	78,000	78,300
	2220200 Routine Maintenance - Other Assets	330,400	330,400	332,000	332,400
	Gross Expenditure..... KShs.	4,363,620	82,555,007	87,540,795	92,401,686
	Net Expenditure.. Sub-Head..... KShs.	4,363,620	82,555,007	87,540,795	92,401,686
1102002103	Trans-Boundary Waters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	515,440	463,896	520,440	520,440
	2210400 Foreign Travel and Subsistence, and other transportation costs	498,250	448,425	501,350	501,350
	2210500 Printing , Advertising and Information Supplies and Services	61,740	39,690	64,740	64,740
	2210700 Training Expenses	360,000	288,000	364,000	364,000
	2211000 Specialised Materials and Supplies	700,000	700,000	703,000	703,000
	2211100 Office and General Supplies and Services	346,500	346,500	348,500	348,500
	2211200 Fuel Oil and Lubricants	98,000	88,200	99,000	99,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,000	103,000	103,000	103,000
	2220200 Routine Maintenance - Other Assets	325,800	325,800	327,800	327,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	380,000	356,000	382,000	382,000
	Gross Expenditure..... KShs.	3,388,730	3,159,511	3,413,830	3,413,830

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1102002100 Water Resources	Net Expenditure.. Sub-Head..... KShs.	3,388,730	3,159,511	3,413,830	3,413,830
	Net Expenditure Head.....KShs	185,608,821	154,660,620	161,115,120	167,072,431
1102002201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	272,700,000	272,700,000	272,700,000	272,700,000
	Gross Expenditure..... KShs.	272,700,000	272,700,000	272,700,000	272,700,000
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	100,000,000	100,000,000	100,000,000	100,000,000
	Net Expenditure.. Sub-Head..... KShs.	172,700,000	172,700,000	172,700,000	172,700,000
1102002200 National Water Conservation and Pipeline Corporation	Net Expenditure Head.....KShs	172,700,000	172,700,000	172,700,000	172,700,000
1102002401 Headquarters	2210200 Communication, Supplies and Services	23,400	23,400	24,400	24,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	464,000	417,600	468,000	468,000
	2210500 Printing , Advertising and Information Supplies and Services	67,500	41,000	71,500	71,500
	2211000 Specialised Materials and Supplies	1,850,000	1,850,000	1,854,000	753,120
	2211100 Office and General Supplies and Services	504,000	504,000	506,000	506,000
	2211200 Fuel Oil and Lubricants	98,000	88,200	99,000	99,000
	2211300 Other Operating Expenses	1,500,000	1,500,000	1,501,000	1,501,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,000	105,000	106,000	106,000
	2220200 Routine Maintenance - Other Assets	113,100	113,100	114,200	115,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	252,000	176,400	253,000	253,000
	Gross Expenditure..... KShs.	4,977,000	4,818,700	4,997,100	3,897,220
	Net Expenditure.. Sub-Head..... KShs.	4,977,000	4,818,700	4,997,100	3,897,220
1102002400 Water Rights	Net Expenditure Head.....KShs	4,977,000	4,818,700	4,997,100	3,897,220
1102002501 Headquarters - Land Reclamation Services	2110100 Basic Salaries - Permanent Employees	12,694,797	14,609,988	15,194,384	15,802,157
	2110300 Personal Allowance - Paid as Part of Salary	13,870,141	9,254,560	9,392,421	9,535,798

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,096,200	1,096,200	1,098,000	1,098,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,000	756,000	843,000	843,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	720,000	803,000	803,000
	2210700 Training Expenses	1,500,000	1,200,000	1,503,000	1,503,000
	2210800 Hospitality Supplies and Services	350,000	315,000	352,000	352,000
	2211000 Specialised Materials and Supplies	500,000	500,000	501,000	501,000
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	1,002,000	1,002,000
	2211200 Fuel Oil and Lubricants	1,050,000	945,000	1,051,000	1,051,000
	2211300 Other Operating Expenses	4,000,000	4,000,000	4,001,000	4,001,000
	2220200 Routine Maintenance - Other Assets	500,000	500,000	501,000	501,000
	Gross Expenditure..... KShs.	38,201,138	34,896,748	36,241,805	36,993,155
	Net Expenditure.. Sub-Head..... KShs.	38,201,138	34,896,748	36,241,805	36,993,155
	Net Expenditure Head.....KShs	38,201,138	34,896,748	36,241,805	36,993,155
1102002500 Land Reclamation Services	TOTAL NET EXPENDITURE FOR VOTE R1102 State Department for Water and Regional AuthoritiesKShs.	2,053,792,790	2,122,203,542	2,170,241,761	2,215,240,761

VOTE R1111 Ministry of Land Housing and Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Land, Housing and Urban Development, including general administration and Planning, land policy management, land adjudication and settlement, survey and mapping , land 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 3,926,131,392)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1111000100 Headquarters Administration and Planning Services	636,118,711	426,972,608	-	426,972,608	407,234,751	446,429,756
1111000200 Revenue Secretariat	2,100,290	2,056,826	-	2,056,826	2,205,305	2,310,319
1111000300 Development Planning Services	2,400,037	2,264,705	-	2,264,705	2,397,037	2,611,250
1111000400 Adjudication and Settlement Services	374,205,603	438,716,502	-	438,716,502	450,928,768	526,453,769
1111000900 Survey Department - National Bulk Tilting Centre	77,117,697	91,433,993	-	91,433,993	91,671,073	92,983,652
1111001200 Kenya Institute of Surveying and Mapping	468,831,875	509,286,217	9,414,750	499,871,467	521,942,047	529,995,409
1111001300 Computerization of Land Paper Records in Land Registries	517,747,185	595,894,052	-	595,894,052	634,472,095	631,084,553
1111001400 District Land Offices	-	65,935,965	-	65,935,965	61,190,872	59,347,687
1111001500 Department of Physical Planning	120,005,355	122,745,813	-	122,745,813	110,593,966	111,951,448
1111002000 Supplies Branch	18,492,905	24,099,743	4,000,000	20,099,743	20,693,466	21,002,306
1111002100 Accounts, Finance and Procurement Unit	29,605,056	15,000,655	-	15,000,655	16,626,870	16,626,870
1111002200 Central Planning and Monitoring Unit	10,253,110	4,617,582	-	4,617,582	6,763,194	7,863,194
1111002300 Architectural Department	124,292,355	130,107,100	-	130,107,100	126,811,949	159,789,528
1111002400 Quantities and Contracts Department	74,491,276	78,227,419	-	78,227,419	77,109,128	79,854,463
1111002500 Structural Department	56,013,904	58,854,677	-	58,854,677	58,109,175	69,415,546

VOTE R1111 Ministry of Land Housing and Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Land, Housing and Urban Development, including general administration and Planning, land policy management, land adjudication and settlement, survey and mapping, land 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 3,926,131,392)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1111002600 Government Buildings	14,431,504	15,213,839	-	15,213,839	9,631,504	9,431,504
1111002700 Electrical Department	80,243,219	83,089,674	-	83,089,674	84,181,060	86,267,253
1111002800 Kenya Building Research Centre	19,630,512	22,035,040	-	22,035,040	21,207,648	21,619,337
1111003400 Financial and Procurement Services	18,264,773	11,259,142	-	11,259,142	10,414,931	10,487,036
1111003600 Headquarters Administrative Services	88,158,104	45,805,615	-	45,805,615	43,564,879	46,393,403
1111003700 Government Estates Department	258,315,710	264,899,217	-	264,899,217	288,584,046	306,683,512
1111003800 District Government Estates Management	8,000,000	8,000,000	-	8,000,000	8,000,000	8,000,000
1111003900 Slum Upgrading and Housing Development	6,199,989	8,498,856	-	8,498,856	6,645,671	7,059,440
1111004000 Housing Department	644,157,920	143,522,298	-	143,522,298	148,040,327	191,611,117
1111004100 Provincial Housing	30,798,637	-	-	-	-	-
1111004200 Rent Restriction Tribunal	35,912,256	27,584,910	-	27,584,910	28,357,893	29,161,522
1111004500 Kenya Slum Upgrading, Low Cost Housing and Infrastructure	35,409,577	-	-	-	-	-
1111004900 Headquarters and Administrative Services	151,876,383	144,301,339	-	144,301,339	124,656,572	118,109,780
1111005000 Infrastructure Transport and Utilities	18,824,547	21,025,952	-	21,025,952	21,764,997	21,764,997
1111005100 Central Planning and Programme Evaluation	7,724,362	9,010,930	-	9,010,930	9,339,178	9,339,178
1111005200 Metropolitan Planning and Environment	26,618,815	26,360,303	-	26,360,303	27,209,088	27,209,088

VOTE R1111 Ministry of Land Housing and Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Land, Housing and Urban Development, including general administration and Planning, land policy management, land adjudication and settlement, survey and mapping , land 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 3,926,131,392)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1111005300 Social Infrastructure	10,512,015	6,376,329	-	6,376,329	6,759,271	6,759,271
1111005400 Finance and Management Services	7,609,316	7,170,508	-	7,170,508	9,129,566	9,129,566
1111005500 Metropolitan Investments	5,808,019	5,519,408	-	5,519,408	5,856,019	5,856,019
1111005900 Headquarters and Administrative Services	283,270,210	428,152,770	-	428,152,770	517,557,334	555,247,907
1111006200 Urban Development	69,840,850	67,095,215	-	67,095,215	59,953,850	65,153,850
1111006600 Urban Social Infrastructure and Utilities	19,301,100	28,410,940	-	28,410,940	38,525,600	51,125,600
TOTAL FOR VOTE R1111 Ministry of Land Housing and Urban Development	4,352,583,177	3,939,546,142	13,414,750	3,926,131,392	4,058,129,130	4,344,129,130

VOTE R1111 Ministry of Land Housing and Urban Development
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1111000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	138,949,094	144,507,050	150,287,340	156,298,835
	2110200 Basic Wages - Temporary Employees	10,000,000	10,000,000	10,000,000	10,000,000
	2110300 Personal Allowance - Paid as Part of Salary	84,907,164	183,254,509	153,325,954	183,397,536
	2210100 Utilities Supplies and Services	17,326,200	15,326,200	16,963,157	19,058,820
	2210200 Communication, Supplies and Services	9,032,136	9,032,136	9,032,121	9,032,136
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,330,978	5,324,939	6,331,958	6,332,978
	2210400 Foreign Travel and Subsistence, and other transportation costs	326,352	1,553,717	727,338	727,353
	2210500 Printing , Advertising and Information Supplies and Services	1,641,386	1,221,478	1,243,466	1,245,587
	2210600 Rentals of Produced Assets	315,000	315,000	315,990	316,000
	2210700 Training Expenses	1,086,661	869,329	1,090,731	1,091,860
	2210800 Hospitality Supplies and Services	1,026,550	1,823,895	1,028,540	1,036,550
	2211000 Specialised Materials and Supplies	2,065,000	1,565,000	1,575,090	1,576,200
	2211100 Office and General Supplies and Services	4,168,737	4,168,737	4,172,722	4,174,737
	2211200 Fuel Oil and Lubricants	2,548,000	2,833,200	3,047,995	3,048,000
	2211300 Other Operating Expenses	325,271,415	15,012,410	16,236,892	17,184,238
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,182,400	5,182,400	5,182,395	5,182,400
	2220200 Routine Maintenance - Other Assets	4,623,368	4,123,368	4,623,348	4,623,368
	3111100 Purchase of Specialised Plant, Equipment and Machinery	366,002	366,002	365,997	366,002
	Gross Expenditure..... KShs.	614,166,443	406,479,370	385,551,034	424,692,600
	Net Expenditure.. Sub-Head..... KShs.	614,166,443	406,479,370	385,551,034	424,692,600
1111000102 Aids Control Unit					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,312	148,781	165,312	165,312
	2210500 Printing , Advertising and Information Supplies and Services	55,440	25,200	55,440	55,440

VOTE R1111 Ministry of Land Housing and Urban Development
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	173,874	139,100	173,874	173,874
	2210800 Hospitality Supplies and Services	110,250	99,225	110,250	110,250
	2211100 Office and General Supplies and Services	141,750	141,750	141,750	141,750
	2211200 Fuel Oil and Lubricants	98,000	88,200	98,000	98,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	80,000	80,000	80,000
	Gross Expenditure..... KShs.	824,626	722,256	824,626	824,626
	Net Expenditure.. Sub-Head..... KShs.	824,626	722,256	824,626	824,626
1111000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	1,148,175	1,148,175	1,148,175	1,148,175
	2210700 Training Expenses	667,012	533,610	667,012	667,012
	2211100 Office and General Supplies and Services	425,250	425,250	425,250	425,250
	2211300 Other Operating Expenses	1,100,400	1,100,400	1,100,400	1,100,400
	2220200 Routine Maintenance - Other Assets	500,000	500,000	500,000	500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	480,000	336,000	480,000	480,000
	Gross Expenditure..... KShs.	4,320,837	4,043,435	4,320,837	4,320,837
	Net Expenditure.. Sub-Head..... KShs.	4,320,837	4,043,435	4,320,837	4,320,837
1111000104 Computerization Programme	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,062,432	956,189	1,062,432	1,062,432
	2210400 Foreign Travel and Subsistence, and other transportation costs	627,690	564,921	627,690	627,690
	2210700 Training Expenses	341,006	272,806	341,006	341,006
	2210800 Hospitality Supplies and Services	86,436	77,792	86,436	86,436
	2211100 Office and General Supplies and Services	737,100	737,100	737,100	737,100
	2211300 Other Operating Expenses	2,122,400	2,122,400	2,122,400	2,122,400
	2220200 Routine Maintenance - Other Assets	2,485,000	1,485,000	1,485,000	1,485,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,016,000	3,161,200	4,516,000	4,516,000

VOTE R1111 Ministry of Land Housing and Urban Development
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	13,478,064	9,377,408	10,978,064	10,978,064
	Net Expenditure.. Sub-Head..... KShs.	13,478,064	9,377,408	10,978,064	10,978,064
1111000105 Finance Management Services	2110300 Personal Allowance - Paid as Part of Salary	868,550	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	252,000	2,532,989	1,852,000	1,852,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,464,921	1,500,000	1,500,000
	2210700 Training Expenses	543,009	434,409	543,009	543,009
	2210800 Hospitality Supplies and Services	188,307	527,792	188,306	188,306
	2211100 Office and General Supplies and Services	532,875	532,875	532,875	532,875
	2220200 Routine Maintenance - Other Assets	409,612	409,612	409,612	409,612
	Gross Expenditure..... KShs.	2,794,353	5,902,598	5,025,802	5,025,802
	Net Expenditure.. Sub-Head..... KShs.	2,794,353	5,902,598	5,025,802	5,025,802
	1111000106 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	163,296	146,966	163,296
2210500 Printing , Advertising and Information Supplies and Services		60,480	35,280	60,480	66,528
2210700 Training Expenses		188,006	150,406	188,006	206,806
2210800 Hospitality Supplies and Services		77,175	69,458	77,175	84,893
2211100 Office and General Supplies and Services		45,431	45,431	45,431	49,974
Gross Expenditure..... KShs.		534,388	447,541	534,388	587,827
Net Expenditure.. Sub-Head..... KShs.	534,388	447,541	534,388	587,827	
1111000100 Headquarters Administration and Planning Services	Net Expenditure Head.....KShs	636,118,711	426,972,608	407,234,751	446,429,756
	1111000201 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	230,307	207,276	241,822	253,338
	2210800 Hospitality Supplies and Services	88,200	79,380	92,610	97,020
	2211100 Office and General Supplies and Services	1,228,163	1,228,163	1,289,571	1,350,979
	2211200 Fuel Oil and Lubricants	116,130	104,517	121,937	127,743

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	296,240	296,240	311,052	325,864
	2220200 Routine Maintenance - Other Assets	141,250	141,250	148,313	155,375
	Gross Expenditure..... KShs.	2,100,290	2,056,826	2,205,305	2,310,319
	Net Expenditure.. Sub-Head..... KShs.	2,100,290	2,056,826	2,205,305	2,310,319
1111000200 Revenue Secretariat	Net Expenditure Head.....KShs	2,100,290	2,056,826	2,205,305	2,310,319
1111000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	715,498	643,948	715,498	787,048
	2210700 Training Expenses	257,909	203,927	254,909	254,909
	2211100 Office and General Supplies and Services	141,750	141,750	141,750	155,925
	2211200 Fuel Oil and Lubricants	98,000	88,200	98,000	107,800
	2211300 Other Operating Expenses	940,800	940,800	940,800	1,034,880
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	206,080	206,080	206,080	226,688
	2220200 Routine Maintenance - Other Assets	40,000	40,000	40,000	44,000
	Gross Expenditure..... KShs.	2,400,037	2,264,705	2,397,037	2,611,250
	Net Expenditure.. Sub-Head..... KShs.	2,400,037	2,264,705	2,397,037	2,611,250
1111000300 Development Planning Services	Net Expenditure Head.....KShs	2,400,037	2,264,705	2,397,037	2,611,250
1111000401 Headquarters	2110100 Basic Salaries - Permanent Employees	271,966,240	300,524,891	312,545,886	375,047,722
	2110300 Personal Allowance - Paid as Part of Salary	100,065,979	136,191,971	136,318,165	149,444,566
	2210200 Communication, Supplies and Services	387,099	387,099	367,744	349,357
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,192	135,173	142,683	135,548
	2210500 Printing , Advertising and Information Supplies and Services	33,990	33,990	32,291	30,676
	2210700 Training Expenses	701,016	560,813	665,966	632,668
	2210800 Hospitality Supplies and Services	69,597	62,637	66,117	62,811
	2211000 Specialised Materials and Supplies	10,000	10,000	9,500	9,025

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	425,250	425,250	403,988	383,789
	2211200 Fuel Oil and Lubricants	115,620	104,058	109,839	104,347
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,320	180,320	171,304	162,739
	2220200 Routine Maintenance - Other Assets	100,300	100,300	95,285	90,521
	Gross Expenditure..... KShs.	374,205,603	438,716,502	450,928,768	526,453,769
	Net Expenditure.. Sub-Head..... KShs.	374,205,603	438,716,502	450,928,768	526,453,769
1111000400 Adjudication and Settlement Services	Net Expenditure Head.....KShs	374,205,603	438,716,502	450,928,768	526,453,769
1111000901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	38,234,340	39,763,713	41,354,262	43,008,432
	2110300 Personal Allowance - Paid as Part of Salary	20,756,830	20,776,189	20,796,607	20,816,028
	2210100 Utilities Supplies and Services	2,208,000	5,008,000	2,857,600	2,714,720
	2210200 Communication, Supplies and Services	1,482,028	1,482,028	1,407,926	1,337,531
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	862,436	776,192	1,019,315	1,378,349
	2210400 Foreign Travel and Subsistence, and other transportation costs	249,087	224,178	236,634	224,800
	2210500 Printing , Advertising and Information Supplies and Services	722,400	644,000	686,280	651,966
	2210700 Training Expenses	1,482,312	1,185,849	1,408,197	1,337,787
	2210800 Hospitality Supplies and Services	353,954	318,559	436,257	519,444
	2211000 Specialised Materials and Supplies	3,482,000	1,682,000	1,597,900	1,518,005
	2211100 Office and General Supplies and Services	1,360,315	1,360,315	1,292,299	1,227,684
	2211200 Fuel Oil and Lubricants	110,250	1,899,225	2,579,738	2,550,751
	2211300 Other Operating Expenses	1,300,000	1,300,000	1,235,000	1,173,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	722,310	1,222,310	1,161,195	1,103,135
	2220200 Routine Maintenance - Other Assets	2,495,253	2,495,253	2,370,490	2,251,966
	2620100 Membership Fees and Dues and Subscriptions to International Organization	-	10,000,000	10,000,000	10,000,000

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				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,296,182	1,296,182	1,231,373	1,169,804	
	Gross Expenditure..... KShs.	77,117,697	91,433,993	91,671,073	92,983,652	
	Net Expenditure.. Sub-Head..... KShs.	77,117,697	91,433,993	91,671,073	92,983,652	
	Net Expenditure Head.....KShs	77,117,697	91,433,993	91,671,073	92,983,652	
1111000900 Survey Department - National Bulk Tilting Centre 1111001201 Headquarters	2110100 Basic Salaries - Permanent Employees	308,227,962	320,557,080	333,379,364	346,714,541	
	2110300 Personal Allowance - Paid as Part of Salary	141,876,316	149,713,723	159,780,336	153,498,521	
	2210100 Utilities Supplies and Services	5,500,000	5,500,000	5,500,000	5,500,000	
	2210200 Communication, Supplies and Services	484,603	484,603	484,603	484,603	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	546,598	3,191,938	546,598	546,598	
	2210400 Foreign Travel and Subsistence, and other transportation costs	98,000	88,200	98,000	98,000	
	2210500 Printing , Advertising and Information Supplies and Services	132,552	94,752	132,552	132,552	
	2210600 Rentals of Produced Assets	18,000	18,000	18,000	18,000	
	2210700 Training Expenses	301,008	240,807	301,008	301,008	
	2210800 Hospitality Supplies and Services	266,805	240,125	266,805	266,805	
	2211000 Specialised Materials and Supplies	13,965,668	22,365,668	13,365,668	13,365,668	
	2211100 Office and General Supplies and Services	299,250	299,250	299,250	299,250	
	2211200 Fuel Oil and Lubricants	2,489,920	2,456,928	3,729,920	4,729,920	
	2211300 Other Operating Expenses	1,763,943	1,763,943	1,763,943	1,763,943	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	560,000	560,000	
	2220200 Routine Maintenance - Other Assets	890,000	890,000	890,000	890,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	576,000	571,200	576,000	576,000	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000	250,000	250,000	250,000	
		Gross Expenditure..... KShs.	478,246,625	509,286,217	521,942,047	529,995,409

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,414,750	9,414,750	-	-
	Net Expenditure.. Sub-Head..... KShs.	468,831,875	499,871,467	521,942,047	529,995,409
1111001200 Kenya Institute of Surveying and Mapping	Net Expenditure Head.....KShs	468,831,875	499,871,467	521,942,047	529,995,409
1111001301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	319,029,488	362,809,704	366,922,097	415,070,715
	2110300 Personal Allowance - Paid as Part of Salary	157,812,490	201,270,904	234,944,791	183,208,631
	2210200 Communication, Supplies and Services	1,214,100	1,214,100	1,214,100	1,214,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	539,442	485,498	539,442	539,442
	2210400 Foreign Travel and Subsistence, and other transportation costs	82,320	74,088	82,320	82,320
	2210500 Printing , Advertising and Information Supplies and Services	177,800	93,800	177,800	177,800
	2210600 Rentals of Produced Assets	717,736	717,736	717,736	717,736
	2210700 Training Expenses	965,026	772,021	965,026	965,026
	2210800 Hospitality Supplies and Services	830,709	1,647,639	2,030,709	2,230,709
	2211000 Specialised Materials and Supplies	31,000,000	21,000,000	21,000,000	21,000,000
	2211100 Office and General Supplies and Services	2,430,000	2,430,000	2,430,000	2,430,000
	2211200 Fuel Oil and Lubricants	195,117	625,605	695,117	695,117
	2211300 Other Operating Expenses	972,557	972,557	972,557	972,557
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,030,400	1,030,400	1,030,400	1,030,400
	2220200 Routine Maintenance - Other Assets	750,000	750,000	750,000	750,000
	Gross Expenditure..... KShs.	517,747,185	595,894,052	634,472,095	631,084,553
	Net Expenditure.. Sub-Head..... KShs.	517,747,185	595,894,052	634,472,095	631,084,553
1111001300 Computerization of Land Paper Records in Land Regi	Net Expenditure Head.....KShs	517,747,185	595,894,052	634,472,095	631,084,553
1111001401 Headquarters					
	2210100 Utilities Supplies and Services	-	8,480,000	8,327,198	8,327,198

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	-	3,657,892	3,367,273	3,198,909
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,232,719	3,306,533	3,141,206
	2210800 Hospitality Supplies and Services	-	3,600,000	3,682,200	3,498,090
	2211000 Specialised Materials and Supplies	-	18,900,000	15,239,495	15,277,520
	2211100 Office and General Supplies and Services	-	8,132,520	7,486,391	7,112,071
	2211200 Fuel Oil and Lubricants	-	9,678,661	9,899,657	9,404,674
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	8,330,773	7,668,893	7,285,448
	3111000 Purchase of Office Furniture and General Equipment	-	1,923,400	2,213,232	2,102,571
	Gross Expenditure..... KShs.	-	65,935,965	61,190,872	59,347,687
	Net Expenditure.. Sub-Head..... KShs.	-	65,935,965	61,190,872	59,347,687
1111001400 District Land Offices	Net Expenditure Head.....KShs	-	65,935,965	61,190,872	59,347,687
1111001501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	66,402,501	68,270,593	60,601,415	63,025,472
	2110300 Personal Allowance - Paid as Part of Salary	42,858,857	44,217,837	39,248,714	38,719,179
	2210200 Communication, Supplies and Services	1,522,080	1,522,080	1,522,070	1,445,976
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	254,080	228,672	254,065	241,376
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,172,125	1,054,913	1,172,110	1,113,519
	2210500 Printing , Advertising and Information Supplies and Services	283,640	132,440	283,620	269,458
	2210700 Training Expenses	843,772	675,018	843,747	801,583
	2210800 Hospitality Supplies and Services	788,900	710,010	788,890	749,455
	2211000 Specialised Materials and Supplies	2,060,000	2,060,000	2,059,990	1,957,000
	2211100 Office and General Supplies and Services	713,000	713,000	712,985	677,350
	2211200 Fuel Oil and Lubricants	171,500	244,350	171,495	162,925
	2211300 Other Operating Expenses	424,400	424,400	424,390	403,180

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	248,500	248,500	248,495	236,075
	2220200 Routine Maintenance - Other Assets	402,000	402,000	401,990	381,900
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,860,000	1,842,000	1,859,990	1,767,000
	Gross Expenditure..... KShs.	120,005,355	122,745,813	110,593,966	111,951,448
	Net Expenditure.. Sub-Head..... KShs.	120,005,355	122,745,813	110,593,966	111,951,448
1111001500 Department of Physical Planning	Net Expenditure Head.....KShs	120,005,355	122,745,813	110,593,966	111,951,448
1111002001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	7,062,468	7,344,965	7,638,765	7,944,318
	2110300 Personal Allowance - Paid as Part of Salary	1,926,000	3,929,273	3,932,553	3,935,840
	2210100 Utilities Supplies and Services	1,268,000	768,000	1,141,200	1,141,200
	2210200 Communication, Supplies and Services	822,970	822,970	740,673	740,673
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,160,130	1,044,117	1,044,117	1,044,117
	2210500 Printing , Advertising and Information Supplies and Services	387,451	18,733	16,860	16,860
	2210800 Hospitality Supplies and Services	385,511	436,960	346,960	346,960
	2211000 Specialised Materials and Supplies	942,000	1,942,000	847,800	847,800
	2211100 Office and General Supplies and Services	2,190,772	3,190,772	2,871,695	2,871,695
	2211200 Fuel Oil and Lubricants	284,200	705,780	255,780	255,780
	2211300 Other Operating Expenses	689,760	1,689,760	620,784	620,784
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	583,100	583,100	524,790	524,790
	2220200 Routine Maintenance - Other Assets	449,175	449,175	404,258	404,258
	3111100 Purchase of Specialised Plant, Equipment and Machinery	341,368	1,174,138	307,231	307,231
	Gross Expenditure..... KShs.	18,492,905	24,099,743	20,693,466	21,002,306
	Appropriations in Aid				
	3540400 Receipts from the Sale of Non-Produced Assets	-	4,000,000	4,000,000	4,000,000

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1111002000 Supplies Branch	Net Expenditure.. Sub-Head..... KShs.	18,492,905	20,099,743	16,693,466	17,002,306
1111002101 Headquarters	Net Expenditure Head.....KShs	18,492,905	20,099,743	16,693,466	17,002,306
	2110100 Basic Salaries - Permanent Employees	12,135,648	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	9,946,283	-	-	-
	2210200 Communication, Supplies and Services	1,440,000	1,840,000	1,660,600	1,660,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,820,186	2,808,168	4,620,968	4,620,968
	2210500 Printing , Advertising and Information Supplies and Services	132,300	832,300	299,900	299,900
	2210700 Training Expenses	551,296	841,037	948,795	948,795
	2210800 Hospitality Supplies and Services	1,201,931	1,531,738	1,987,243	1,987,243
	2211100 Office and General Supplies and Services	1,227,412	1,227,412	2,010,239	2,010,239
	2211300 Other Operating Expenses	-	5,000,000	4,512,500	4,512,500
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	440,000	135,375	135,375
	3111000 Purchase of Office Furniture and General Equipment	-	480,000	451,250	451,250
	Gross Expenditure..... KShs.	29,605,056	15,000,655	16,626,870	16,626,870
1111002100 Accounts,Finance and Procurement Unit	Net Expenditure.. Sub-Head..... KShs.	29,605,056	15,000,655	16,626,870	16,626,870
1111002201 Headquarters	Net Expenditure Head.....KShs	29,605,056	15,000,655	16,626,870	16,626,870
	2110100 Basic Salaries - Permanent Employees	4,414,344	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	2,875,572	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,224	1,169,302	1,199,224	1,299,224
	2210500 Printing , Advertising and Information Supplies and Services	23,100	23,100	23,100	23,100
	2210800 Hospitality Supplies and Services	270,879	603,791	670,879	670,879
	2211200 Fuel Oil and Lubricants	85,750	527,175	85,750	85,750
	2211300 Other Operating Expenses	1,784,241	2,294,214	4,784,241	5,784,241

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				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
	Gross Expenditure..... KShs.	10,253,110	4,617,582	6,763,194	7,863,194	
	Net Expenditure.. Sub-Head..... KShs.	10,253,110	4,617,582	6,763,194	7,863,194	
	Net Expenditure Head.....KShs	10,253,110	4,617,582	6,763,194	7,863,194	
1111002200 Central Planning and Monitoring Unit	2110100 Basic Salaries - Permanent Employees	71,611,692	74,476,160	77,455,206	100,553,411	
	2110300 Personal Allowance - Paid as Part of Salary	41,039,094	41,084,455	41,132,726	51,181,081	
	2210200 Communication, Supplies and Services	874,328	874,328	573,627	573,627	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,603,466	1,443,120	1,051,956	1,051,956	
	2210400 Foreign Travel and Subsistence, and other transportation costs	657,134	591,420	431,087	431,087	
	2210500 Printing , Advertising and Information Supplies and Services	301,232	455,232	298,618	298,618	
	2210700 Training Expenses	1,047,407	1,237,926	687,107	687,107	
	2210800 Hospitality Supplies and Services	463,024	686,721	434,970	434,970	
	2211000 Specialised Materials and Supplies	350,000	350,000	229,595	229,595	
	2211100 Office and General Supplies and Services	1,240,818	2,340,818	1,168,336	1,102,726	
	2211200 Fuel Oil and Lubricants	372,400	335,160	244,312	244,312	
	2211300 Other Operating Expenses	3,786,000	5,786,000	2,483,955	2,483,955	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	615,000	115,000	403,482	503,482	
	2220200 Routine Maintenance - Other Assets	330,760	330,760	216,972	13,601	
		Gross Expenditure..... KShs.	124,292,355	130,107,100	126,811,949	159,789,528
		Net Expenditure.. Sub-Head..... KShs.	124,292,355	130,107,100	126,811,949	159,789,528
		Net Expenditure Head.....KShs	124,292,355	130,107,100	126,811,949	159,789,528
1111002300 Architectural Department	2110100 Basic Salaries - Permanent Employees	37,257,924	38,748,242	40,298,171	41,910,094	
	2110300 Personal Allowance - Paid as Part of Salary	27,212,356	27,236,682	27,261,050	27,285,462	
	2210200 Communication, Supplies and Services	534,006	534,006	432,545	432,545	

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II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	661,107	1,044,996	535,497	535,497
	2210500 Printing , Advertising and Information Supplies and Services	1,697,244	166,257	134,668	134,668
	2210700 Training Expenses	308,734	646,987	250,075	250,075
	2210800 Hospitality Supplies and Services	673,322	785,990	545,390	545,390
	2211000 Specialised Materials and Supplies	800,000	800,000	648,000	648,000
	2211100 Office and General Supplies and Services	1,557,360	2,557,360	1,504,461	1,423,461
	2211200 Fuel Oil and Lubricants	323,243	740,919	261,827	261,827
	2211300 Other Operating Expenses	2,796,000	3,796,000	4,694,760	5,884,760
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	410,480	910,480	332,489	332,489
	2220200 Routine Maintenance - Other Assets	259,500	259,500	210,195	210,195
	Gross Expenditure..... KShs.	74,491,276	78,227,419	77,109,128	79,854,463
	Net Expenditure.. Sub-Head..... KShs.	74,491,276	78,227,419	77,109,128	79,854,463
1111002400 Quantities and Contracts Department	Net Expenditure Head.....KShs	74,491,276	78,227,419	77,109,128	79,854,463
1111002501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	29,647,559	30,833,461	32,066,802	43,349,472
	2110300 Personal Allowance - Paid as Part of Salary	20,709,956	20,973,574	20,997,233	21,020,934
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,020,546	1,818,492	785,310	785,310
	2210400 Foreign Travel and Subsistence, and other transportation costs	372,273	335,046	286,464	286,464
	2210500 Printing , Advertising and Information Supplies and Services	123,199	123,199	94,801	94,801
	2210700 Training Expenses	955,053	764,042	734,913	734,913
	2210800 Hospitality Supplies and Services	317,759	285,983	244,516	244,516
	2211000 Specialised Materials and Supplies	246,667	246,667	189,810	189,810
	2211100 Office and General Supplies and Services	953,600	1,840,241	1,426,345	1,426,345
	2211200 Fuel Oil and Lubricants	333,200	299,880	256,397	256,397

VOTE R1111 Ministry of Land Housing and Urban Development
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	800,000	893,835	687,806	687,806
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,257	440,257	338,778	338,778
	2220200 Routine Maintenance - Other Assets	93,835	-	-	-
	Gross Expenditure..... KShs.	56,013,904	58,854,677	58,109,175	69,415,546
	Net Expenditure.. Sub-Head..... KShs.	56,013,904	58,854,677	58,109,175	69,415,546
1111002500 Structural Department	Net Expenditure Head.....KShs	56,013,904	58,854,677	58,109,175	69,415,546
1111002601 Headquarters					
	2210200 Communication, Supplies and Services	304,850	704,850	504,850	304,850
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	450,000	500,000	500,000
	2210800 Hospitality Supplies and Services	176,654	608,989	676,654	676,654
	2220200 Routine Maintenance - Other Assets	13,950,000	13,450,000	7,950,000	7,950,000
	Gross Expenditure..... KShs.	14,431,504	15,213,839	9,631,504	9,431,504
	Net Expenditure.. Sub-Head..... KShs.	14,431,504	15,213,839	9,631,504	9,431,504
1111002600 Government Buildings	Net Expenditure Head.....KShs	14,431,504	15,213,839	9,631,504	9,431,504
1111002701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	47,565,036	49,467,636	51,446,344	53,504,196
	2110300 Personal Allowance - Paid as Part of Salary	26,317,424	26,345,667	26,373,957	26,402,298
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	758,462	682,616	758,462	758,462
	2210500 Printing , Advertising and Information Supplies and Services	92,932	92,932	92,932	92,932
	2210800 Hospitality Supplies and Services	220,858	198,772	220,858	220,858
	2211000 Specialised Materials and Supplies	660,000	660,000	660,000	660,000
	2211100 Office and General Supplies and Services	731,682	1,331,682	731,682	731,682
	2211200 Fuel Oil and Lubricants	364,560	778,104	364,560	364,560
	2211300 Other Operating Expenses	500,000	500,000	500,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	700,000	700,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	2,332,265	2,332,265	2,332,265	2,332,265
	Gross Expenditure..... KShs.	80,243,219	83,089,674	84,181,060	86,267,253
	Net Expenditure.. Sub-Head..... KShs.	80,243,219	83,089,674	84,181,060	86,267,253
1111002700 Electrical Department	Net Expenditure Head.....KShs	80,243,219	83,089,674	84,181,060	86,267,253
1111002801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	9,378,108	9,753,231	10,143,363	10,549,095
	2110300 Personal Allowance - Paid as Part of Salary	5,436,213	5,442,147	5,448,094	5,454,051
	2210100 Utilities Supplies and Services	300,000	300,000	300,000	300,000
	2210200 Communication, Supplies and Services	70,713	70,713	70,713	70,713
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	367,779	1,231,001	367,779	367,779
	2210500 Printing , Advertising and Information Supplies and Services	626,864	612,752	626,864	626,864
	2210700 Training Expenses	295,571	236,457	295,571	295,571
	2210800 Hospitality Supplies and Services	122,124	109,911	122,124	122,124
	2211000 Specialised Materials and Supplies	1,230,000	1,230,000	1,230,000	1,230,000
	2211100 Office and General Supplies and Services	467,562	1,267,562	1,267,562	1,267,562
	2211200 Fuel Oil and Lubricants	43,120	488,808	43,120	43,120
	2211300 Other Operating Expenses	106,608	106,608	106,608	106,608
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,020	97,020	97,020	97,020
	2220200 Routine Maintenance - Other Assets	1,088,830	1,088,830	1,088,830	1,088,830
	Gross Expenditure..... KShs.	19,630,512	22,035,040	21,207,648	21,619,337
	Net Expenditure.. Sub-Head..... KShs.	19,630,512	22,035,040	21,207,648	21,619,337
1111002800 Kenya Building Research Centre	Net Expenditure Head.....KShs	19,630,512	22,035,040	21,207,648	21,619,337
1111003401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	9,182,720	1,714,752	1,783,342	1,854,675
	2110300 Personal Allowance - Paid as Part of Salary	4,644,727	2,293,495	2,294,263	2,295,035

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II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	818,554	818,554	818,554	818,554
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	755,680	2,030,112	2,155,680	2,155,680
	2210400 Foreign Travel and Subsistence, and other transportation costs	53,084	497,776	553,084	553,084
	2210500 Printing , Advertising and Information Supplies and Services	61,460	61,460	61,460	61,460
	2210700 Training Expenses	180,000	144,000	180,000	180,000
	2210800 Hospitality Supplies and Services	192,448	173,203	192,448	192,448
	2211100 Office and General Supplies and Services	1,125,000	1,625,000	1,125,000	1,125,000
	2211200 Fuel Oil and Lubricants	303,100	452,790	303,100	303,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	623,000	823,000	623,000	623,000
	2220200 Routine Maintenance - Other Assets	325,000	625,000	325,000	325,000
	Gross Expenditure..... KShs.	18,264,773	11,259,142	10,414,931	10,487,036
	Net Expenditure.. Sub-Head..... KShs.	18,264,773	11,259,142	10,414,931	10,487,036
1111003400 Financial and Procurement Services	Net Expenditure Head.....KShs	18,264,773	11,259,142	10,414,931	10,487,036
1111003601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	36,728,282	3,488,784	3,505,048	3,645,250
	2110300 Personal Allowance - Paid as Part of Salary	18,652,714	7,170,714	7,170,714	7,170,714
	2210100 Utilities Supplies and Services	3,618,000	3,618,000	2,637,478	2,637,478
	2210200 Communication, Supplies and Services	2,529,945	2,533,450	1,846,819	1,846,819
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,195,040	2,515,536	2,283,274	2,283,274
	2210400 Foreign Travel and Subsistence, and other transportation costs	351,168	836,217	304,183	304,183
	2210500 Printing , Advertising and Information Supplies and Services	200,676	178,653	146,276	146,276
	2210700 Training Expenses	1,000,000	800,000	728,934	728,934
	2210800 Hospitality Supplies and Services	617,995	646,196	596,274	596,274
	2211000 Specialised Materials and Supplies	4,800,000	4,800,000	3,499,112	3,499,112

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	2,147,500	2,147,500	1,565,462	1,565,462
	2211200 Fuel Oil and Lubricants	1,872,500	1,685,250	1,365,031	1,365,031
	2211300 Other Operating Expenses	160,000	160,000	116,618	116,618
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,395,000	2,395,000	1,745,933	1,745,933
	2220200 Routine Maintenance - Other Assets	1,600,000	1,600,000	1,166,334	1,166,334
	Gross Expenditure..... KShs.	78,868,820	34,575,300	28,677,490	28,817,692
	Net Expenditure.. Sub-Head..... KShs.	78,868,820	34,575,300	28,677,490	28,817,692
1111003602 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	440,000	396,000	440,000	885,554
	2210700 Training Expenses	100,000	80,000	100,000	122,547
	2210800 Hospitality Supplies and Services	350,000	315,000	350,000	675,641
	2211000 Specialised Materials and Supplies	1,050,000	1,050,000	1,050,000	1,386,101
	2211200 Fuel Oil and Lubricants	280,000	252,000	280,000	726,358
	2211300 Other Operating Expenses	700,000	700,000	700,000	1,036,585
	Gross Expenditure..... KShs.	2,920,000	2,793,000	2,920,000	4,832,786
	Net Expenditure.. Sub-Head..... KShs.	2,920,000	2,793,000	2,920,000	4,832,786
1111003603 Information Communication Technology Unit	2210700 Training Expenses	200,000	160,000	200,000	200,000
	2210800 Hospitality Supplies and Services	107,044	96,340	107,044	107,044
	2211100 Office and General Supplies and Services	695,000	695,000	695,000	695,000
	2211300 Other Operating Expenses	296,800	296,800	296,800	296,800
	2220200 Routine Maintenance - Other Assets	500,000	500,000	500,000	500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,040,000	728,000	1,040,000	1,040,000
	Gross Expenditure..... KShs.	2,838,844	2,476,140	2,838,844	2,838,844
	Net Expenditure.. Sub-Head..... KShs.	2,838,844	2,476,140	2,838,844	2,838,844

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II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1111003604 Planning and Research Unit					
	2210200 Communication, Supplies and Services	386,640	386,640	426,952	443,541
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	872,480	1,865,232	2,101,746	2,231,658
	2210400 Foreign Travel and Subsistence, and other transportation costs	51,634	46,471	492,211	595,193
	2210500 Printing , Advertising and Information Supplies and Services	52,640	52,640	62,498	75,369
	2210700 Training Expenses	180,000	144,000	549,299	643,136
	2210800 Hospitality Supplies and Services	239,296	485,367	405,179	487,959
	2211100 Office and General Supplies and Services	557,500	757,500	836,495	960,326
	2211200 Fuel Oil and Lubricants	369,250	602,325	596,834	698,354
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	571,000	771,000	768,977	876,958
	2220200 Routine Maintenance - Other Assets	250,000	350,000	388,354	391,587
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	500,000	2,500,000	2,500,000
	Gross Expenditure..... KShs.	3,530,440	5,961,175	9,128,545	9,904,081
	Net Expenditure.. Sub-Head..... KShs.	3,530,440	5,961,175	9,128,545	9,904,081
1111003600 Headquarters Administrative Services					
	Net Expenditure Head.....KShs	88,158,104	45,805,615	43,564,879	46,393,403
1111003701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	136,184,128	141,631,491	147,296,752	162,188,621
	2110300 Personal Allowance - Paid as Part of Salary	45,099,715	45,157,373	45,215,127	46,272,724
	2210100 Utilities Supplies and Services	2,877,362	3,277,362	4,277,362	4,277,362
	2210200 Communication, Supplies and Services	945,045	945,045	945,045	945,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	537,120	1,023,408	1,137,120	1,137,120
	2210400 Foreign Travel and Subsistence, and other transportation costs	204,168	183,752	204,168	204,168
	2210500 Printing , Advertising and Information Supplies and Services	103,348	80,528	103,348	103,348
	2210600 Rentals of Produced Assets	8,460,000	8,460,000	8,460,000	8,460,000
	2210700 Training Expenses	440,000	352,000	440,000	440,000

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	308,210	277,389	308,210	308,210
	2211000 Specialised Materials and Supplies	1,150,000	1,150,000	1,150,000	1,150,000
	2211100 Office and General Supplies and Services	1,380,000	1,380,000	1,380,000	1,380,000
	2211200 Fuel Oil and Lubricants	457,450	411,705	457,450	457,450
	2211300 Other Operating Expenses	59,619,164	60,019,164	76,659,464	78,809,464
	2220200 Routine Maintenance - Other Assets	550,000	550,000	550,000	550,000
	Gross Expenditure..... KShs.	258,315,710	264,899,217	288,584,046	306,683,512
	Net Expenditure.. Sub-Head..... KShs.	258,315,710	264,899,217	288,584,046	306,683,512
1111003700 Government Estates Department	Net Expenditure Head.....KShs	258,315,710	264,899,217	288,584,046	306,683,512
1111003801 Headquarters					
	2211300 Other Operating Expenses	8,000,000	8,000,000	8,000,000	8,000,000
	Gross Expenditure..... KShs.	8,000,000	8,000,000	8,000,000	8,000,000
	Net Expenditure.. Sub-Head..... KShs.	8,000,000	8,000,000	8,000,000	8,000,000
1111003800 District Government Estates Management	Net Expenditure Head.....KShs	8,000,000	8,000,000	8,000,000	8,000,000
1111003901 Headquarters					
	2210200 Communication, Supplies and Services	653,445	653,445	721,104	734,658
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,045,344	1,930,810	1,115,197	1,218,207
	2210400 Foreign Travel and Subsistence, and other transportation costs	46,551	52,508	66,041	77,874
	2210500 Printing , Advertising and Information Supplies and Services	64,106	65,304	85,311	95,542
	2210700 Training Expenses	180,000	144,000	197,831	211,672
	2210800 Hospitality Supplies and Services	300,493	630,444	349,356	381,584
	2211000 Specialised Materials and Supplies	300,000	300,000	326,958	358,974
	2211100 Office and General Supplies and Services	1,096,000	1,296,000	1,172,903	1,271,763
	2211200 Fuel Oil and Lubricants	477,050	789,345	498,542	514,789
	2211300 Other Operating Expenses	216,000	516,000	224,654	249,857

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,371,000	1,371,000	1,397,231	1,425,698
	2220200 Routine Maintenance - Other Assets	450,000	750,000	490,543	518,822
	Gross Expenditure..... KShs.	6,199,989	8,498,856	6,645,671	7,059,440
	Net Expenditure.. Sub-Head..... KShs.	6,199,989	8,498,856	6,645,671	7,059,440
	Net Expenditure Head.....KShs	6,199,989	8,498,856	6,645,671	7,059,440
1111003900 Slum Upgrading and Housing Development 1111004001 Headquarters	2110100 Basic Salaries - Permanent Employees	34,007,532	84,810,937	88,203,372	131,731,758
	2110300 Personal Allowance - Paid as Part of Salary	16,675,298	30,889,567	30,931,901	30,974,305
	2210100 Utilities Supplies and Services	540,000	540,000	540,000	540,000
	2210200 Communication, Supplies and Services	630,878	730,878	630,878	630,878
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,098,496	1,348,654	1,898,504	1,898,504
	2210400 Foreign Travel and Subsistence, and other transportation costs	245,001	220,501	245,001	245,001
	2210500 Printing , Advertising and Information Supplies and Services	58,814	49,994	58,814	58,814
	2210700 Training Expenses	420,000	336,000	420,000	420,000
	2210800 Hospitality Supplies and Services	200,165	422,432	469,369	469,369
	2211000 Specialised Materials and Supplies	860,000	860,000	860,000	860,000
	2211100 Office and General Supplies and Services	830,000	830,000	830,000	830,000
	2211200 Fuel Oil and Lubricants	563,850	507,465	563,850	563,850
	2211300 Other Operating Expenses	224,000	224,000	224,000	224,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	895,800	895,800	895,800	895,800
	2220200 Routine Maintenance - Other Assets	850,000	850,000	850,000	850,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	15,400,000	16,400,000	16,400,000	16,400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	140,000	200,000	200,000
	Gross Expenditure..... KShs.	73,699,834	140,056,228	144,221,489	187,792,279

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II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1111004002 Civil Servants Housing Scheme Fund	Net Expenditure.. Sub-Head..... KShs.	73,699,834	140,056,228	144,221,489	187,792,279
	2630200 Capital Grants to Government Agencies and other Levels of Government	603,839,248	-	-	-
	Gross Expenditure..... KShs.	603,839,248	-	-	-
	Appropriations in Aid				
	3510200 Receipts from the Sale of Buildings	37,000,000	-	-	-
1111004003 Housing Infrastructure development	Net Expenditure.. Sub-Head..... KShs.	566,839,248	-	-	-
	2210200 Communication, Supplies and Services	286,290	286,290	286,290	286,290
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	862,400	776,160	1,062,400	1,062,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	57,168	51,452	57,168	57,168
	2210500 Printing , Advertising and Information Supplies and Services	49,994	48,230	49,994	49,994
	2210800 Hospitality Supplies and Services	231,036	207,933	231,036	231,036
	2211100 Office and General Supplies and Services	687,500	687,500	687,500	687,500
	2211200 Fuel Oil and Lubricants	359,450	323,505	359,450	359,450
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	935,000	935,000	935,000	935,000
	2220200 Routine Maintenance - Other Assets	150,000	150,000	150,000	150,000
	Gross Expenditure..... KShs.	3,618,838	3,466,070	3,818,838	3,818,838
	Net Expenditure.. Sub-Head..... KShs.	3,618,838	3,466,070	3,818,838	3,818,838
	Net Expenditure Head.....KShs	644,157,920	143,522,298	148,040,327	191,611,117
	1111004000 Housing Department	2110100 Basic Salaries - Permanent Employees	21,485,868	-	-
2110300 Personal Allowance - Paid as Part of Salary		9,312,769	-	-	-
Gross Expenditure..... KShs.		30,798,637	-	-	-
1111004101 Headquarters	Net Expenditure.. Sub-Head..... KShs.	30,798,637	-	-	-
	Net Expenditure Head.....KShs	30,798,637	-	-	-
1111004100 Provincial Housing	Net Expenditure.. Sub-Head..... KShs.	30,798,637	-	-	-
	Net Expenditure Head.....KShs	30,798,637	-	-	-

VOTE R1111 Ministry of Land Housing and Urban Development
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II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1111004201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	18,406,963	19,143,242	19,908,971	20,705,331
	2110300 Personal Allowance - Paid as Part of Salary	8,434,422	8,441,668	8,448,922	8,456,191
	2210100 Utilities Supplies and Services	700,000	-	-	-
	2210200 Communication, Supplies and Services	1,011,060	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,928	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	74,690	-	-	-
	2210700 Training Expenses	290,000	-	-	-
	2210800 Hospitality Supplies and Services	886,393	-	-	-
	2211000 Specialised Materials and Supplies	450,000	-	-	-
	2211100 Office and General Supplies and Services	585,000	-	-	-
	2211200 Fuel Oil and Lubricants	1,052,800	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,160,000	-	-	-
	2220200 Routine Maintenance - Other Assets	600,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	-	-	-
	Gross Expenditure..... KShs.	35,912,256	27,584,910	28,357,893	29,161,522
	Net Expenditure.. Sub-Head..... KShs.	35,912,256	27,584,910	28,357,893	29,161,522
1111004200 Rent Restriction Tribunal					
	Net Expenditure Head.....KShs	35,912,256	27,584,910	28,357,893	29,161,522
1111004501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	26,055,577	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	9,354,000	-	-	-
	Gross Expenditure..... KShs.	35,409,577	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	35,409,577	-	-	-
1111004500 Kenya Slum Upgrading, Low Cost Housing and Infrastructure					
	Net Expenditure Head.....KShs	35,409,577	-	-	-
1111004901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	43,079,377	43,079,377	43,079,377	43,079,377

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	550,000	550,000	500,000	500,000
	2110300 Personal Allowance - Paid as Part of Salary	26,692,355	22,023,785	22,225,785	22,357,785
	2210100 Utilities Supplies and Services	2,650,000	2,650,000	1,998,595	1,998,595
	2210200 Communication, Supplies and Services	6,008,189	6,008,189	4,531,298	4,531,298
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,407,066	1,266,360	1,061,190	1,061,190
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,309,200	1,178,281	987,381	987,381
	2210500 Printing , Advertising and Information Supplies and Services	635,557	460,921	479,328	479,328
	2210600 Rentals of Produced Assets	38,381,381	34,381,381	22,110,274	15,431,482
	2210700 Training Expenses	2,630,328	2,104,262	1,983,759	1,983,759
	2210800 Hospitality Supplies and Services	1,401,912	1,261,722	1,057,304	1,057,304
	2211000 Specialised Materials and Supplies	4,348,000	4,348,000	3,279,205	3,279,205
	2211100 Office and General Supplies and Services	2,068,705	2,068,705	1,560,191	1,560,191
	2211200 Fuel Oil and Lubricants	209,684	2,888,716	2,420,702	2,420,702
	2211300 Other Operating Expenses	8,466,950	8,466,950	6,385,663	6,385,663
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,608,800	2,608,800	1,967,523	1,967,523
	2220200 Routine Maintenance - Other Assets	636,433	636,433	479,989	479,989
	2620100 Membership Fees and Dues and Subscriptions to International Organization	500,000	539,248	416,341	416,341
	2710100 Government Pension and Retirement Benefits	150,000	150,000	113,128	113,128
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	377,093	377,093
	Gross Expenditure..... KShs.	144,233,937	137,171,130	117,014,126	110,467,334
	Net Expenditure.. Sub-Head..... KShs.	144,233,937	137,171,130	117,014,126	110,467,334
1111004902 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	48,510	-	48,510	48,510
	2210700 Training Expenses	449,900	359,920	449,900	449,900

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	373,527	336,175	373,527	373,527
	2211000 Specialised Materials and Supplies	624,375	624,375	624,375	624,375
	2211300 Other Operating Expenses	1,188,000	1,188,000	1,188,000	1,188,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,320,000	1,320,000	1,320,000	1,320,000
	Gross Expenditure..... KShs.	4,004,312	3,828,470	4,004,312	4,004,312
	Net Expenditure.. Sub-Head..... KShs.	4,004,312	3,828,470	4,004,312	4,004,312
1111004903 Information Communication Technology Unit	2210200 Communication, Supplies and Services	288,684	288,684	288,684	288,684
	2210700 Training Expenses	677,500	542,000	677,500	677,500
	2210800 Hospitality Supplies and Services	565,950	509,355	565,950	565,950
	2211100 Office and General Supplies and Services	800,000	800,000	800,000	800,000
	2220200 Routine Maintenance - Other Assets	825,000	825,000	825,000	825,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	481,000	336,700	481,000	481,000
	Gross Expenditure..... KShs.	3,638,134	3,301,739	3,638,134	3,638,134
	Net Expenditure.. Sub-Head..... KShs.	3,638,134	3,301,739	3,638,134	3,638,134
1111004900 Headquarters and Administrative Services	Net Expenditure Head.....KShs	151,876,383	144,301,339	124,656,572	118,109,780
1111005001 Headquarters	2110100 Basic Salaries - Permanent Employees	9,325,289	9,325,289	9,325,289	9,325,289
	2110300 Personal Allowance - Paid as Part of Salary	3,360,000	6,360,000	6,360,000	6,360,000
	2210200 Communication, Supplies and Services	1,007,280	1,007,280	1,007,280	1,007,280
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,277,952	1,186,517	1,318,352	1,318,352
	2210500 Printing , Advertising and Information Supplies and Services	626,375	214,075	626,375	626,375
	2210700 Training Expenses	744,000	595,200	744,000	744,000
	2210800 Hospitality Supplies and Services	561,050	414,990	461,100	461,100
	2211100 Office and General Supplies and Services	1,922,601	1,922,601	1,922,601	1,922,601

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	18,824,547	21,025,952	21,764,997	21,764,997
	Net Expenditure.. Sub-Head..... KShs.	18,824,547	21,025,952	21,764,997	21,764,997
	Net Expenditure Head.....KShs	18,824,547	21,025,952	21,764,997	21,764,997
1111005000 Infrastructure Transport and Utilities					
1111005101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	3,326,698	3,326,698	3,326,698	3,326,698
	2110300 Personal Allowance - Paid as Part of Salary	1,200,000	2,750,000	2,750,000	2,750,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,492,400	1,361,232	1,512,480	1,512,480
	2210700 Training Expenses	533,243	448,000	560,000	560,000
	2210800 Hospitality Supplies and Services	632,321	585,000	650,000	650,000
	2211100 Office and General Supplies and Services	539,700	540,000	540,000	540,000
	Gross Expenditure..... KShs.	7,724,362	9,010,930	9,339,178	9,339,178
	Net Expenditure.. Sub-Head..... KShs.	7,724,362	9,010,930	9,339,178	9,339,178
	Net Expenditure Head.....KShs	7,724,362	9,010,930	9,339,178	9,339,178
1111005100 Central Planning and Programme Evaluation					
1111005201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	14,170,605	14,170,605	14,170,605	14,170,605
	2110300 Personal Allowance - Paid as Part of Salary	6,627,480	7,177,480	7,177,480	7,177,480
	2210200 Communication, Supplies and Services	461,894	461,184	461,184	461,184
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,065,280	958,752	1,065,280	1,065,280
	2210400 Foreign Travel and Subsistence, and other transportation costs	476,934	429,241	476,934	476,934
	2210500 Printing , Advertising and Information Supplies and Services	731,290	358,139	731,939	731,939
	2210700 Training Expenses	721,425	598,469	748,086	748,086
	2210800 Hospitality Supplies and Services	1,064,207	970,093	1,077,880	1,077,880
	2211100 Office and General Supplies and Services	1,088,500	1,088,500	1,088,500	1,088,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	211,200	147,840	211,200	211,200
	Gross Expenditure..... KShs.	26,618,815	26,360,303	27,209,088	27,209,088

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1111005200 Metropolitan Planning and Environment	Net Expenditure.. Sub-Head..... KShs.	26,618,815	26,360,303	27,209,088	27,209,088
	Net Expenditure Head.....KShs	26,618,815	26,360,303	27,209,088	27,209,088
1111005301 Headquarters	2110100 Basic Salaries - Permanent Employees	4,560,795	1,472,105	1,472,105	1,472,105
	2110300 Personal Allowance - Paid as Part of Salary	1,955,196	1,232,400	1,232,400	1,232,400
	2210200 Communication, Supplies and Services	373,364	383,150	383,150	383,150
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	820,692	750,780	834,200	834,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	587,836	565,574	628,416	628,416
	2210500 Printing , Advertising and Information Supplies and Services	370,048	324,950	373,450	373,450
	2210700 Training Expenses	664,000	531,560	664,450	664,450
	2210800 Hospitality Supplies and Services	561,884	497,610	552,900	552,900
	2211100 Office and General Supplies and Services	495,000	495,000	495,000	495,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	123,200	123,200	123,200	123,200
	Gross Expenditure..... KShs.	10,512,015	6,376,329	6,759,271	6,759,271
1111005300 Social Infrastructure	Net Expenditure.. Sub-Head..... KShs.	10,512,015	6,376,329	6,759,271	6,759,271
	Net Expenditure Head.....KShs	10,512,015	6,376,329	6,759,271	6,759,271
1111005401 Headquarters	2110100 Basic Salaries - Permanent Employees	2,089,330	2,089,330	2,089,330	2,089,330
	2110300 Personal Allowance - Paid as Part of Salary	977,201	997,201	997,201	997,201
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,277,120	1,149,858	1,777,620	1,777,620
	2210500 Printing , Advertising and Information Supplies and Services	238,000	238,000	238,000	238,000
	2210700 Training Expenses	1,735,800	1,468,440	2,735,550	2,735,550
	2210800 Hospitality Supplies and Services	641,865	577,679	641,865	641,865
	2211100 Office and General Supplies and Services	600,000	600,000	600,000	600,000
	2211300 Other Operating Expenses	50,000	50,000	50,000	50,000

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	7,609,316	7,170,508	9,129,566	9,129,566
	Net Expenditure.. Sub-Head..... KShs.	7,609,316	7,170,508	9,129,566	9,129,566
	Net Expenditure Head.....KShs	7,609,316	7,170,508	9,129,566	9,129,566
1111005400 Finance and Management Services					
1111005501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	2,330,496	2,330,496	2,330,496	2,330,496
	2110300 Personal Allowance - Paid as Part of Salary	1,160,635	1,208,635	1,208,635	1,208,635
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,554	432,498	480,554	480,554
	2210400 Foreign Travel and Subsistence, and other transportation costs	384,586	346,128	384,586	384,586
	2210500 Printing , Advertising and Information Supplies and Services	287,569	155,232	287,569	287,569
	2210700 Training Expenses	352,000	281,600	352,000	352,000
	2210800 Hospitality Supplies and Services	473,599	426,239	473,599	473,599
	2211100 Office and General Supplies and Services	338,580	338,580	338,580	338,580
	Gross Expenditure..... KShs.	5,808,019	5,519,408	5,856,019	5,856,019
	Net Expenditure.. Sub-Head..... KShs.	5,808,019	5,519,408	5,856,019	5,856,019
	Net Expenditure Head.....KShs	5,808,019	5,519,408	5,856,019	5,856,019
1111005500 Metropolitan Investments					
1111005901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	38,749,272	40,299,242	41,911,213	53,587,660
	2110300 Personal Allowance - Paid as Part of Salary	16,852,200	18,371,677	18,385,779	18,399,905
	2210100 Utilities Supplies and Services	11,675,872	11,675,872	8,511,711	8,511,711
	2210200 Communication, Supplies and Services	3,974,231	3,540,231	5,489,505	5,489,505
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,322,668	3,152,402	1,824,446	1,824,446
	2210400 Foreign Travel and Subsistence, and other transportation costs	728,793	145,798	531,290	531,290
	2210500 Printing , Advertising and Information Supplies and Services	764,602	775,744	565,518	565,518
	2210600 Rentals of Produced Assets	37,153,354	37,153,354	27,084,796	27,084,796
	2210700 Training Expenses	2,399,303	1,919,443	3,571,591	3,571,591

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,697,812	2,428,031	1,966,705	1,966,705
	2211000 Specialised Materials and Supplies	2,526,235	2,526,235	1,841,626	1,841,626
	2211100 Office and General Supplies and Services	11,773,250	12,773,250	9,311,699	9,311,699
	2211200 Fuel Oil and Lubricants	2,835,690	3,452,121	2,796,218	2,796,218
	2211300 Other Operating Expenses	25,164,480	28,164,480	34,737,906	40,737,906
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,319,497	3,319,497	2,419,913	2,419,913
	2220200 Routine Maintenance - Other Assets	5,636,568	2,636,568	5,838,059	6,838,059
	2710100 Government Pension and Retirement Benefits	2,000,000	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	200,000	182,250	182,250
	Gross Expenditure..... KShs.	181,823,827	172,533,945	166,970,225	185,660,798
	Net Expenditure.. Sub-Head..... KShs.	181,823,827	172,533,945	166,970,225	185,660,798
1111005902 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,030,031	1,390,274	1,457,648	1,457,648
	2210700 Training Expenses	67,127	53,702	67,127	67,127
	2210800 Hospitality Supplies and Services	396,746	357,071	396,746	396,746
	2211000 Specialised Materials and Supplies	2,955,500	8,675,500	10,275,500	11,275,500
	2211300 Other Operating Expenses	-	2,200,000	3,108,602	3,108,602
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	4,449,404	13,676,547	16,305,623	17,305,623
	Net Expenditure.. Sub-Head..... KShs.	4,449,404	13,676,547	16,305,623	17,305,623
1111005903 Information Communication Technology Unit	2211300 Other Operating Expenses	470,400	470,400	470,400	470,400
	2220200 Routine Maintenance - Other Assets	1,000,000	2,000,000	2,000,000	2,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,971,200	2,779,840	3,971,200	3,971,200
	Gross Expenditure..... KShs.	4,441,600	5,250,240	6,441,600	6,441,600

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1111005904 Personnel Administration Services	Net Expenditure.. Sub-Head..... KShs.	4,441,600	5,250,240	6,441,600	6,441,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,703,555	2,433,200	2,703,555	2,703,555
	2210800 Hospitality Supplies and Services	360,518	774,466	860,518	860,518
	Gross Expenditure..... KShs.	3,064,073	3,207,666	3,564,073	3,564,073
	Net Expenditure.. Sub-Head..... KShs.	3,064,073	3,207,666	3,564,073	3,564,073
1111005905 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	925,994	833,394	925,994	925,994
	2210500 Printing , Advertising and Information Supplies and Services	48,510	48,510	48,510	48,510
	2210700 Training Expenses	255,250	204,200	255,250	255,250
	2210800 Hospitality Supplies and Services	154,350	1,038,916	154,350	154,350
	2211000 Specialised Materials and Supplies	185,000	185,000	185,000	185,000
	2211300 Other Operating Expenses	313,600	313,600	313,600	313,600
	Gross Expenditure..... KShs.	1,882,704	2,623,620	1,882,704	1,882,704
	Net Expenditure.. Sub-Head..... KShs.	1,882,704	2,623,620	1,882,704	1,882,704
1111005906 MoW Sports Club	2630100 Current Grants to Government Agencies and other Levels of Government	-	29,000,000	19,000,000	19,000,000
	2640400 Other Current Transfers, Grants and Subsidies	19,000,000	-	-	-
	Gross Expenditure..... KShs.	19,000,000	29,000,000	19,000,000	19,000,000
	Net Expenditure.. Sub-Head..... KShs.	19,000,000	29,000,000	19,000,000	19,000,000
1111005907 National Construction Authority	2630100 Current Grants to Government Agencies and other Levels of Government	38,608,602	168,260,752	258,383,659	271,383,659
	Gross Expenditure..... KShs.	38,608,602	168,260,752	258,383,659	271,383,659
	Net Expenditure.. Sub-Head..... KShs.	38,608,602	168,260,752	258,383,659	271,383,659
1111005908 State Functions	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,300,000	8,925,500	9,925,500
	2210600 Rentals of Produced Assets	-	5,000,000	5,540,400	5,540,400
	2211100 Office and General Supplies and Services	-	2,000,000	2,077,650	2,077,650

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	-	6,300,000	12,388,250	15,388,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,000,000	2,077,650	2,077,650
	2220200 Routine Maintenance - Other Assets	-	11,000,000	14,000,000	15,000,000
	Gross Expenditure..... KShs.	-	33,600,000	45,009,450	50,009,450
	Net Expenditure.. Sub-Head..... KShs.	-	33,600,000	45,009,450	50,009,450
1111005909 Directorate of Building Inspectorate	2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	-	-	-
	Gross Expenditure..... KShs.	30,000,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	30,000,000	-	-	-
1111005900 Headquarters and Administrative Services	Net Expenditure Head.....KShs	283,270,210	428,152,770	517,557,334	555,247,907
1111006201 Headquarters	2210200 Communication, Supplies and Services	3,582,000	3,765,000	1,465,000	1,465,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,296,000	5,036,400	3,196,000	3,396,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,108,000	691,200	1,368,000	1,368,000
	2210500 Printing , Advertising and Information Supplies and Services	1,065,000	2,860,000	860,000	860,000
	2210600 Rentals of Produced Assets	45,000,000	30,000,000	36,000,000	40,000,000
	2210700 Training Expenses	1,017,500	2,194,000	1,017,500	1,017,500
	2210800 Hospitality Supplies and Services	903,000	2,612,700	1,303,000	1,303,000
	2211000 Specialised Materials and Supplies	670,000	470,000	470,000	470,000
	2211100 Office and General Supplies and Services	1,950,000	4,150,000	4,050,000	5,050,000
	2211200 Fuel Oil and Lubricants	1,134,350	1,965,915	1,134,350	1,134,350
	2211300 Other Operating Expenses	2,115,000	3,465,000	2,115,000	2,115,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	825,000	1,225,000	825,000	825,000
	2220200 Routine Maintenance - Other Assets	1,950,000	3,600,000	1,950,000	1,950,000
	3110300 Refurbishment of Buildings	325,000	-	-	-

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	2,300,000	3,240,000	2,600,000	2,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	1,820,000	1,600,000	1,600,000
	Gross Expenditure..... KShs.	69,840,850	67,095,215	59,953,850	65,153,850
	Net Expenditure.. Sub-Head..... KShs.	69,840,850	67,095,215	59,953,850	65,153,850
	Net Expenditure Head.....KShs	69,840,850	67,095,215	59,953,850	65,153,850
1111006200 Urban Development					
1111006601 Headquarters					
	2210200 Communication, Supplies and Services	1,575,000	2,140,000	2,940,000	4,140,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,840,000	4,269,600	7,744,000	9,744,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,300,000	1,071,000	2,500,000	4,500,000
	2210500 Printing , Advertising and Information Supplies and Services	1,140,000	1,425,000	2,925,000	4,925,000
	2210700 Training Expenses	1,030,000	1,704,000	3,430,000	6,030,000
	2210800 Hospitality Supplies and Services	735,000	3,136,500	2,585,000	2,885,000
	2211000 Specialised Materials and Supplies	1,050,000	300,000	1,300,000	1,800,000
	2211100 Office and General Supplies and Services	1,310,500	3,700,000	5,400,000	7,400,000
	2211200 Fuel Oil and Lubricants	705,600	1,175,040	705,600	705,600
	2211300 Other Operating Expenses	350,000	700,000	500,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	650,000	650,000	650,000	650,000
	2220200 Routine Maintenance - Other Assets	2,665,000	3,665,000	2,665,000	2,665,000
	3111000 Purchase of Office Furniture and General Equipment	3,200,000	3,144,800	3,431,000	3,431,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,750,000	1,330,000	1,750,000	1,750,000
	Gross Expenditure..... KShs.	19,301,100	28,410,940	38,525,600	51,125,600
	Net Expenditure.. Sub-Head..... KShs.	19,301,100	28,410,940	38,525,600	51,125,600
	Net Expenditure Head.....KShs	19,301,100	28,410,940	38,525,600	51,125,600
1111006600 Urban Social Infrastructure and Utilities					

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE R1111 Ministry of Land Housing and Urban DevelopmentKShs.	4,352,583,177	3,926,131,392	4,054,129,130	4,340,129,130

VOTE R1121 Ministry of Information, Communications and Technology

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 and Technology Services, Public Communications Office and Media Council of Kenya

(KShs 2,949,532,300)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1121000100 Headquarters Administrative Services	1,564,883,306	1,578,971,892	4,000,000	1,574,971,892	1,363,870,510	1,381,621,551
1121000200 Directorate of Communication	34,804,005	617,422,699	80,000,000	537,422,699	601,199,381	603,985,936
1121000300 Central Planning Unit	18,667,163	17,905,136	-	17,905,136	19,437,077	19,894,521
1121000500 Financial Management and Procurement Services	25,418,059	26,500,611	-	26,500,611	28,937,206	29,326,486
1121000600 Directorate of Information	151,900,193	144,744,876	-	144,744,876	152,436,015	157,808,815
1121000700 News and Information Services	212,126,091	196,366,298	-	196,366,298	205,145,321	210,746,466
1121000800 Photography and Kenya News Agency	18,776,058	19,753,734	-	19,753,734	20,250,260	20,382,589
1121000900 Mobile Cinema and Library Services	14,859,843	14,119,510	-	14,119,510	14,760,552	14,858,098
1121001000 Regional Publications	13,364,254	14,044,304	-	14,044,304	14,636,291	14,232,945
1121001100 Central Media Services	14,132,942	14,703,904	-	14,703,904	16,439,091	16,910,271
1121001200 Kenya Institute of Mass Communication	206,455,542	215,450,000	12,000,000	203,450,000	215,767,383	215,167,287
1121001900 Information Technology Services	83,090,810	83,896,865	-	83,896,865	89,412,459	94,362,219
1121002000 Directorate of E-Government	97,197,434	-	-	-	-	-
1121002100 Public Communications Office	58,072,427	41,652,471	-	41,652,471	47,228,454	56,222,816
1121002200 Information, Communication and Technology Authority (ICTA)	-	60,000,000	-	60,000,000	60,000,000	60,000,000

VOTE R1121 Ministry of Information, Communications and Technology

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 and Technology Services, Public Communications Office and Media Council of Kenya

(KShs 2,949,532,300)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
TOTAL FOR VOTE R1121 Ministry of Information, Communications and Technology	2,513,748,127	3,045,532,300	96,000,000	2,949,532,300	2,849,520,000	2,895,520,000

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1121000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	87,258,860	102,231,185	105,426,572	108,581,912
	2110200 Basic Wages - Temporary Employees	1,750,626	7,480,352	7,704,762	7,935,904
	2110300 Personal Allowance - Paid as Part of Salary	40,158,000	70,114,800	84,429,076	96,184,006
	2210100 Utilities Supplies and Services	5,402,300	4,202,300	5,402,300	5,402,300
	2210200 Communication, Supplies and Services	307,337,860	85,414,871	7,337,860	6,857,511
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,075,200	14,977,680	10,195,920	10,195,920
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,586,776	11,495,106	7,216,776	4,814,714
	2210500 Printing , Advertising and Information Supplies and Services	6,329,200	3,955,800	2,329,200	2,329,200
	2210600 Rentals of Produced Assets	55,080,000	56,980,000	58,080,000	58,080,000
	2210700 Training Expenses	2,310,000	1,848,000	2,310,000	2,310,000
	2210800 Hospitality Supplies and Services	11,017,088	12,717,698	3,685,735	5,017,088
	2211000 Specialised Materials and Supplies	6,550,000	4,550,000	4,550,000	4,550,000
	2211100 Office and General Supplies and Services	8,825,000	8,825,000	4,825,000	8,825,000
	2211200 Fuel Oil and Lubricants	10,287,360	11,558,624	7,287,360	7,287,360
	2211300 Other Operating Expenses	41,732,646	17,772,646	17,772,646	19,772,646
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,797,430	9,797,430	9,797,430	9,797,430
	2220200 Routine Maintenance - Other Assets	5,249,152	5,249,152	5,249,152	5,249,152
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,050,000	1,050,000	1,050,000	1,050,000
	2630100 Current Grants to Government Agencies and other Levels of Government	53,000,000	-	-	-
	2710100 Government Pension and Retirement Benefits	1,300,000	1,300,000	1,300,000	1,300,000
	3110500 Construction and Civil Works	-	2,000,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	75,000,000	-	-

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	1,175,000	940,000	1,175,000	1,175,000
	3111000 Purchase of Office Furniture and General Equipment	3,500,000	2,800,000	3,500,000	3,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,900,000	3,010,000	4,300,000	4,300,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	686,672,498	516,270,644	355,924,789	375,515,143
	Appropriations in Aid				
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	200,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	686,472,498	516,270,644	355,924,789	375,515,143
1121000102 Aids Control Unit					
	2210200 Communication, Supplies and Services	74,520	74,520	76,756	80,593
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	545,600	491,040	561,968	572,880
	2210500 Printing , Advertising and Information Supplies and Services	55,000	55,000	56,650	57,750
	2210700 Training Expenses	497,500	2,398,000	512,425	522,375
	2210800 Hospitality Supplies and Services	2,770,000	5,493,000	2,853,100	2,908,500
	2211000 Specialised Materials and Supplies	1,900,000	1,900,000	1,957,000	1,995,000
	2211100 Office and General Supplies and Services	160,000	160,000	164,800	168,000
	2211200 Fuel Oil and Lubricants	210,000	189,000	216,300	220,500
	2211300 Other Operating Expenses	700,000	700,000	721,000	735,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	70,000	103,000	105,000
	Gross Expenditure..... KShs.	7,012,620	11,530,560	7,222,999	7,365,598
	Net Expenditure.. Sub-Head..... KShs.	7,012,620	11,530,560	7,222,999	7,365,598
1121000103 Kenya Information Communication Board					
	2630100 Current Grants to Government Agencies and other Levels of Government	98,764,800	98,764,800	98,764,800	98,764,800
	2710100 Government Pension and Retirement Benefits	20,000,000	20,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	118,764,800	118,764,800	118,764,800	118,764,800

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1121000105 Kenya YearBook Board	Net Expenditure.. Sub-Head..... KShs.	118,764,800	118,764,800	118,764,800	118,764,800
	2630100 Current Grants to Government Agencies and other Levels of Government	39,398,400	39,398,400	41,368,320	41,762,304
	2710100 Government Pension and Retirement Benefits	2,000,000	2,000,000	2,112,368	1,880,000
	Gross Expenditure..... KShs.	41,398,400	41,398,400	43,480,688	43,642,304
	Net Expenditure.. Sub-Head..... KShs.	41,398,400	41,398,400	43,480,688	43,642,304
1121000106 Media Council of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	87,564,120	67,564,120	67,936,692	69,521,838
	Gross Expenditure..... KShs.	87,564,120	67,564,120	67,936,692	69,521,838
	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	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	83,564,120	63,564,120	63,936,692	65,521,838
1121000108 Kenya Broadcasting Corporation(KBC)	2630100 Current Grants to Government Agencies and other Levels of Government	485,500,000	449,500,000	414,079,131	398,992,369
	Gross Expenditure..... KShs.	485,500,000	449,500,000	414,079,131	398,992,369
	Net Expenditure.. Sub-Head..... KShs.	485,500,000	449,500,000	414,079,131	398,992,369
1121000109 Business Processing Outsourcing	2210200 Communication, Supplies and Services	3,150,000	3,150,000	3,244,500	3,307,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,400,000	9,360,000	9,832,000	9,120,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,275,000	4,747,500	6,463,250	6,588,750
	2210500 Printing , Advertising and Information Supplies and Services	5,173,188	4,173,188	6,328,384	7,431,847
	2210800 Hospitality Supplies and Services	11,600,000	4,140,000	4,948,000	4,180,000
	2211200 Fuel Oil and Lubricants	-	1,800,000	2,000,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,180,000	2,300,000
	3111000 Purchase of Office Furniture and General Equipment	9,000,000	4,000,000	5,270,000	5,450,000
	Gross Expenditure..... KShs.	51,598,188	33,370,688	40,266,134	40,378,097
	Net Expenditure.. Sub-Head..... KShs.	51,598,188	33,370,688	40,266,134	40,378,097

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1121000110 Konza Technopolis Development Authority (KOTIDA)	2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 90,572,680	KShs. 90,572,680	KShs. 66,195,277	KShs. 77,441,402
	Gross Expenditure..... KShs.	90,572,680	90,572,680	66,195,277	77,441,402
	Net Expenditure.. Sub-Head..... KShs.	90,572,680	90,572,680	66,195,277	77,441,402
1121000112 Strategic Intervention (Presidential Digital Talent)	2210700 Training Expenses	-	250,000,000	250,000,000	250,000,000
	Gross Expenditure..... KShs.	-	250,000,000	250,000,000	250,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	250,000,000	250,000,000	250,000,000
1121000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	1,564,883,306	1,574,971,892	1,359,870,510	1,377,621,551
1121000201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	1,822,481	2,221,920	2,288,577	2,357,234
	2110300 Personal Allowance - Paid as Part of Salary	934,000	1,122,000	1,155,660	1,190,060
	2210200 Communication, Supplies and Services	384,750	384,750	392,445	399,083
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	772,800	695,520	788,256	795,984
	2210400 Foreign Travel and Subsistence, and other transportation costs	528,793	475,915	539,370	544,657
	2210500 Printing , Advertising and Information Supplies and Services	312,060	267,960	318,301	321,422
	2210700 Training Expenses	487,500	390,000	497,250	502,125
	2210800 Hospitality Supplies and Services	4,442,911	12,998,620	4,531,769	4,576,199
	2211100 Office and General Supplies and Services	746,350	746,350	761,277	768,741
	2211200 Fuel Oil and Lubricants	246,960	222,264	251,899	254,369
	2211300 Other Operating Expenses	19,000,000	19,000,000	19,280,000	19,420,000
	2220200 Routine Maintenance - Other Assets	355,400	355,400	366,180	366,062
	3111000 Purchase of Office Furniture and General Equipment	630,000	504,000	630,000	630,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,390,000	6,518,000	740,000	740,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,750,000	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	34,804,005	55,902,699	32,540,984	32,865,936
	Net Expenditure.. Sub-Head..... KShs.	34,804,005	55,902,699	32,540,984	32,865,936
1121000202 National Communications Secretariat	2630100 Current Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	87,138,397	89,600,000
	Gross Expenditure..... KShs.	80,000,000	80,000,000	87,138,397	89,600,000
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	80,000,000	80,000,000	87,138,397	89,600,000
	Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1121000203 Government Advertising Agency	2210500 Printing , Advertising and Information Supplies and Services	-	391,520,000	391,520,000	391,520,000
	2630100 Current Grants to Government Agencies and other Levels of Government	-	90,000,000	90,000,000	90,000,000
	Gross Expenditure..... KShs.	-	481,520,000	481,520,000	481,520,000
	Net Expenditure.. Sub-Head..... KShs.	-	481,520,000	481,520,000	481,520,000
1121000200 Directorate of Communication	Net Expenditure Head.....KShs	34,804,005	537,422,699	514,060,984	514,385,936
1121000301 Headquarters	2110100 Basic Salaries - Permanent Employees	5,147,913	4,781,256	4,952,501	5,101,077
	2110300 Personal Allowance - Paid as Part of Salary	2,490,000	2,533,444	2,609,447	2,687,730
	2210200 Communication, Supplies and Services	436,275	436,275	449,363	458,089
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,197,600	1,977,840	2,263,528	2,307,480
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,035,625	932,063	1,066,694	1,087,406
	2210500 Printing , Advertising and Information Supplies and Services	510,803	494,370	526,128	536,344
	2210700 Training Expenses	311,250	249,000	320,588	326,813
	2210800 Hospitality Supplies and Services	2,938,100	3,094,291	3,541,243	3,610,005
	2211100 Office and General Supplies and Services	780,000	780,000	803,400	819,000
	2211300 Other Operating Expenses	1,288,000	1,288,000	1,326,640	1,352,400
	2220200 Routine Maintenance - Other Assets	386,597	386,597	398,195	405,927

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	215,000	172,000	221,450	225,750
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	180,000	180,000	185,400	189,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	750,000	600,000	772,500	787,500
	Gross Expenditure..... KShs.	18,667,163	17,905,136	19,437,077	19,894,521
	Net Expenditure.. Sub-Head..... KShs.	18,667,163	17,905,136	19,437,077	19,894,521
1121000300 Central Planning Unit	Net Expenditure Head.....KShs	18,667,163	17,905,136	19,437,077	19,894,521
1121000501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	4,168,731	5,369,676	5,530,764	5,696,687
	2110300 Personal Allowance - Paid as Part of Salary	1,950,000	2,689,596	2,739,384	2,821,566
	2210200 Communication, Supplies and Services	677,250	677,250	690,519	697,568
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,511,680	4,960,512	5,620,574	5,677,030
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,768,668	2,491,802	2,847,400	2,781,653
	2210500 Printing , Advertising and Information Supplies and Services	237,980	192,900	242,740	245,119
	2210700 Training Expenses	305,000	244,000	311,100	314,150
	2210800 Hospitality Supplies and Services	4,038,750	4,534,875	5,079,525	5,159,913
	2211000 Specialised Materials and Supplies	150,000	150,000	153,000	154,500
	2211100 Office and General Supplies and Services	1,625,000	1,625,000	1,657,500	1,673,750
	2211200 Fuel Oil and Lubricants	280,000	252,000	285,600	288,400
	2211300 Other Operating Expenses	1,000,000	1,000,000	1,020,000	1,030,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	280,000	285,600	288,400
	2220200 Routine Maintenance - Other Assets	465,000	465,000	474,300	478,950
	3111000 Purchase of Office Furniture and General Equipment	1,960,000	1,568,000	1,999,200	2,018,800
	Gross Expenditure..... KShs.	25,418,059	26,500,611	28,937,206	29,326,486
	Net Expenditure.. Sub-Head..... KShs.	25,418,059	26,500,611	28,937,206	29,326,486

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1121000500 Financial Management and Procurement Services	Net Expenditure Head.....KShs	25,418,059	26,500,611	28,937,206	29,326,486
1121000601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	42,174,679	44,922,444	46,341,211	47,652,235
	2110300 Personal Allowance - Paid as Part of Salary	21,564,000	32,774,577	35,802,373	39,232,352
	2210100 Utilities Supplies and Services	10,795,470	3,795,470	4,052,652	4,551,153
	2210200 Communication, Supplies and Services	3,288,463	3,288,463	3,387,117	3,518,656
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,787,023	4,981,671	5,590,634	5,402,776
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,189,831	1,970,848	2,225,526	1,273,120
	2210500 Printing , Advertising and Information Supplies and Services	1,144,301	2,144,301	2,178,630	2,160,107
	2210600 Rentals of Produced Assets	20,579,449	20,579,449	20,696,832	22,020,010
	2210700 Training Expenses	1,536,078	1,228,862	1,582,160	1,643,604
	2210800 Hospitality Supplies and Services	1,924,389	2,631,950	2,982,121	3,059,096
	2211000 Specialised Materials and Supplies	11,840,220	11,840,220	12,089,180	12,407,206
	2211100 Office and General Supplies and Services	2,260,600	3,260,600	3,358,418	3,364,711
	2211200 Fuel Oil and Lubricants	1,960,398	1,764,358	2,019,210	2,097,626
	2211300 Other Operating Expenses	392,000	392,000	403,760	419,440
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,314,695	2,314,695	2,384,136	1,406,724
	2220200 Routine Maintenance - Other Assets	3,505,862	3,505,862	3,611,039	3,751,272
	2620100 Membership Fees and Dues and Subscriptions to International Organization	700,000	700,000	700,000	700,000
	3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,640,600	1,640,600	1,689,818	1,755,442
	3110900 Purchase of Household Furniture and Institutional Equipment	220,110	176,088	226,713	235,518
	3111000 Purchase of Office Furniture and General Equipment	750,000	600,000	772,500	802,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	332,025	232,418	341,985	355,267

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	151,900,193	144,744,876	152,436,015	157,808,815
	Net Expenditure.. Sub-Head..... KShs.	151,900,193	144,744,876	152,436,015	157,808,815
	Net Expenditure Head.....KShs	151,900,193	144,744,876	152,436,015	157,808,815
1121000600 Directorate of Information					
1121000701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	99,569,700	84,965,700	87,514,651	90,140,091
	2110300 Personal Allowance - Paid as Part of Salary	36,776,800	35,297,444	36,356,367	37,447,056
	2210100 Utilities Supplies and Services	9,850,000	11,850,000	12,205,500	12,442,500
	2210200 Communication, Supplies and Services	9,729,496	9,729,496	10,021,381	10,215,970
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,813,600	8,382,240	9,078,008	9,561,154
	2210500 Printing , Advertising and Information Supplies and Services	519,000	519,000	534,570	544,950
	2210600 Rentals of Produced Assets	5,390,000	5,390,000	5,551,700	5,659,500
	2210700 Training Expenses	2,195,296	1,756,237	2,261,155	2,305,061
	2210800 Hospitality Supplies and Services	515,701	464,131	531,172	541,486
	2211000 Specialised Materials and Supplies	11,100,000	11,100,000	11,433,000	11,655,000
	2211100 Office and General Supplies and Services	3,456,000	3,456,000	3,559,680	3,628,800
	2211200 Fuel Oil and Lubricants	7,544,482	6,790,034	7,770,816	7,921,706
	2211300 Other Operating Expenses	11,280,000	11,280,000	12,779,725	13,027,875
	2220200 Routine Maintenance - Other Assets	2,825,316	2,825,316	2,910,075	2,966,582
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,560,700	2,560,700	2,637,521	2,688,735
	Gross Expenditure..... KShs.	212,126,091	196,366,298	205,145,321	210,746,466
	Net Expenditure.. Sub-Head..... KShs.	212,126,091	196,366,298	205,145,321	210,746,466
	Net Expenditure Head.....KShs	212,126,091	196,366,298	205,145,321	210,746,466
1121000700 News and Information Services					
1121000801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	3,320,994	2,895,288	2,982,145	3,071,609
	2110300 Personal Allowance - Paid as Part of Salary	1,616,968	1,388,368	1,430,019	1,472,884

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,915,179	1,915,179	1,915,179	1,915,179
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	888,181	2,599,363	2,888,181	2,888,181
	2210500 Printing , Advertising and Information Supplies and Services	352,800	352,800	352,800	352,800
	2210600 Rentals of Produced Assets	891,000	891,000	891,000	891,000
	2211000 Specialised Materials and Supplies	5,931,182	5,931,182	5,931,182	5,931,182
	2211100 Office and General Supplies and Services	840,000	840,000	840,000	840,000
	2211200 Fuel Oil and Lubricants	392,000	352,800	392,000	392,000
	2211300 Other Operating Expenses	1,351,254	1,351,254	1,351,254	1,351,254
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	784,000	784,000	784,000	784,000
	2220200 Routine Maintenance - Other Assets	292,500	292,500	292,500	292,500
	3111000 Purchase of Office Furniture and General Equipment	200,000	160,000	200,000	200,000
	Gross Expenditure..... KShs.	18,776,058	19,753,734	20,250,260	20,382,589
	Net Expenditure.. Sub-Head..... KShs.	18,776,058	19,753,734	20,250,260	20,382,589
1121000800 Photography and Kenya News Agency	Net Expenditure Head.....KShs	18,776,058	19,753,734	20,250,260	20,382,589
1121000901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	1,974,311	1,246,728	1,248,129	1,322,653
	2110300 Personal Allowance - Paid as Part of Salary	1,154,541	794,672	781,432	804,454
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,345,055	3,010,550	3,345,055	3,345,055
	2210500 Printing , Advertising and Information Supplies and Services	1,782,750	1,782,750	1,782,750	1,782,750
	2210700 Training Expenses	300,000	240,000	300,000	300,000
	2210800 Hospitality Supplies and Services	722,610	650,349	722,610	722,610
	2211000 Specialised Materials and Supplies	3,200,000	3,200,000	3,200,000	3,200,000
	2211200 Fuel Oil and Lubricants	840,000	756,000	840,000	840,000
	2211300 Other Operating Expenses	280,000	280,000	280,000	280,000

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	750,000	750,000	750,000	750,000
	3111000 Purchase of Office Furniture and General Equipment	510,576	408,461	510,576	510,576
	Gross Expenditure..... KShs.	14,859,843	14,119,510	14,760,552	14,858,098
	Net Expenditure.. Sub-Head..... KShs.	14,859,843	14,119,510	14,760,552	14,858,098
1121000900 Mobile Cinema and Library Services	Net Expenditure Head.....KShs	14,859,843	14,119,510	14,760,552	14,858,098
1121001001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	3,703,029	3,434,424	3,464,374	3,505,386
	2110300 Personal Allowance - Paid as Part of Salary	1,744,000	1,800,672	1,854,692	1,910,334
	2210100 Utilities Supplies and Services	650,000	650,000	650,000	650,000
	2210200 Communication, Supplies and Services	337,140	337,140	337,140	337,140
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	540,000	1,386,000	1,540,000	1,040,000
	2210500 Printing , Advertising and Information Supplies and Services	877,750	841,000	877,750	877,750
	2210700 Training Expenses	1,050,335	840,268	1,050,335	1,050,335
	2211000 Specialised Materials and Supplies	1,500,000	1,500,000	1,500,000	1,500,000
	2211100 Office and General Supplies and Services	1,030,000	1,030,000	1,030,000	1,030,000
	2211200 Fuel Oil and Lubricants	672,000	964,800	1,072,000	1,072,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	560,000	560,000
	2220200 Routine Maintenance - Other Assets	700,000	700,000	700,000	700,000
	Gross Expenditure..... KShs.	13,364,254	14,044,304	14,636,291	14,232,945
	Net Expenditure.. Sub-Head..... KShs.	13,364,254	14,044,304	14,636,291	14,232,945
1121001000 Regional Publications	Net Expenditure Head.....KShs	13,364,254	14,044,304	14,636,291	14,232,945
1121001101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	1,483,380	2,640,600	2,719,849	2,801,444
	2110300 Personal Allowance - Paid as Part of Salary	1,000,000	1,590,000	1,686,200	1,833,721

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	770,000	770,000	793,103	824,255
	2210200 Communication, Supplies and Services	631,769	631,769	650,722	663,357
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,808,777	1,627,899	1,863,040	1,899,216
	2210400 Foreign Travel and Subsistence, and other transportation costs	677,385	609,646	697,707	711,253
	2210500 Printing , Advertising and Information Supplies and Services	847,023	470,833	872,434	889,375
	2210600 Rentals of Produced Assets	648,000	648,000	667,440	680,400
	2210700 Training Expenses	833,804	667,042	858,818	875,494
	2210800 Hospitality Supplies and Services	507,737	456,963	522,969	533,124
	2211000 Specialised Materials and Supplies	1,100,000	1,100,000	1,166,990	1,155,000
	2211100 Office and General Supplies and Services	1,626,862	1,626,862	1,675,668	1,708,206
	2211200 Fuel Oil and Lubricants	352,479	317,231	363,053	370,103
	2211300 Other Operating Expenses	327,712	327,712	337,543	344,098
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	522,458	522,458	538,132	548,581
	3111100 Purchase of Specialised Plant, Equipment and Machinery	995,556	696,889	1,025,423	1,072,644
	Gross Expenditure..... KShs.	14,132,942	14,703,904	16,439,091	16,910,271
	Net Expenditure.. Sub-Head..... KShs.	14,132,942	14,703,904	16,439,091	16,910,271
1121001100 Central Media Services	Net Expenditure Head.....KShs	14,132,942	14,703,904	16,439,091	16,910,271
1121001201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	65,896,650	-	-	-
	2110200 Basic Wages - Temporary Employees	960,000	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	41,592,000	-	-	-
	2210100 Utilities Supplies and Services	10,325,000	-	-	-
	2210200 Communication, Supplies and Services	2,445,480	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	931,968	-	-	-

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	475,095	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	540,328	-	-	-
	2210600 Rentals of Produced Assets	189,000	-	-	-
	2210700 Training Expenses	1,004,000	-	-	-
	2210800 Hospitality Supplies and Services	6,693,243	-	-	-
	2211000 Specialised Materials and Supplies	39,369,363	-	-	-
	2211100 Office and General Supplies and Services	3,462,000	-	-	-
	2211200 Fuel Oil and Lubricants	1,933,015	-	-	-
	2211300 Other Operating Expenses	5,756,040	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	760,360	-	-	-
	2220200 Routine Maintenance - Other Assets	1,618,000	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	27,000,000	215,450,000	215,767,383	215,167,287
	3110300 Refurbishment of Buildings	375,000	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,050,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,329,000	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	3,750,000	-	-	-
	Gross Expenditure..... KShs.	218,455,542	215,450,000	215,767,383	215,167,287
	Appropriations in Aid				
	1420200 Receipts from Administrative Fees and Charges	12,000,000	12,000,000	12,000,000	12,000,000
	Net Expenditure.. Sub-Head..... KShs.	206,455,542	203,450,000	203,767,383	203,167,287
1121001200 Kenya Institute of Mass Communication	Net Expenditure Head.....KShs	206,455,542	203,450,000	203,767,383	203,167,287
1121001901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	38,188,959	21,380,600	22,022,016	22,682,677
	2110300 Personal Allowance - Paid as Part of Salary	17,246,000	18,434,883	19,588,665	20,301,432

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	-	2,800,000	2,884,006	3,124,006
	2210200 Communication, Supplies and Services	5,509,800	6,012,714	6,667,156	8,256,603
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	3,428,840	3,924,117	4,134,608
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,117,500	3,247,125	2,673,255	2,782,150
	2210500 Printing , Advertising and Information Supplies and Services	84,551	492,693	812,001	851,419
	2210600 Rentals of Produced Assets	76,500	2,326,500	2,066,295	2,032,620
	2210700 Training Expenses	4,250,000	3,800,000	4,858,750	5,310,000
	2210800 Hospitality Supplies and Services	1,575,000	3,680,550	4,212,185	4,416,660
	2211000 Specialised Materials and Supplies	1,000,000	1,431,550	1,474,497	1,546,074
	2211100 Office and General Supplies and Services	4,560,000	5,294,000	5,452,820	5,817,520
	2211200 Fuel Oil and Lubricants	-	1,799,550	1,029,485	1,079,460
	2211300 Other Operating Expenses	1,172,500	2,839,720	3,439,911	3,606,898
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	630,000	648,900	680,400
	2220200 Routine Maintenance - Other Assets	5,010,000	4,778,840	5,437,205	5,583,192
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	1,519,300	2,221,195	2,156,500
	Gross Expenditure..... KShs.	83,090,810	83,896,865	89,412,459	94,362,219
	Net Expenditure.. Sub-Head..... KShs.	83,090,810	83,896,865	89,412,459	94,362,219
	Net Expenditure Head.....KShs	83,090,810	83,896,865	89,412,459	94,362,219
1121001900 Information Technology Services					
1121002001 Headquarters - Directorate of E-Government					
	2110100 Basic Salaries - Permanent Employees	49,596,215	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	19,942,056	-	-	-
	2210100 Utilities Supplies and Services	2,800,000	-	-	-
	2210200 Communication, Supplies and Services	2,502,914	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,109,822	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,490,417	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	703,800	-	-	-
	2210600 Rentals of Produced Assets	11,250,000	-	-	-
	2210700 Training Expenses	1,500,000	-	-	-
	2210800 Hospitality Supplies and Services	514,500	-	-	-
	2211000 Specialised Materials and Supplies	431,550	-	-	-
	2211100 Office and General Supplies and Services	734,000	-	-	-
	2211200 Fuel Oil and Lubricants	999,600	-	-	-
	2211300 Other Operating Expenses	2,167,220	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,000	-	-	-
	2220200 Routine Maintenance - Other Assets	268,840	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	556,500	-	-	-
	Gross Expenditure..... KShs.	97,197,434	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	97,197,434	-	-	-
1121002000 Directorate of E-Government	Net Expenditure Head.....KShs	97,197,434	-	-	-
1121002101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	18,307,107	9,115,332	9,388,786	9,670,449
	2110300 Personal Allowance - Paid as Part of Salary	10,508,000	6,174,039	8,582,348	17,295,047
	2210100 Utilities Supplies and Services	1,220,000	1,220,000	1,220,000	1,220,000
	2210200 Communication, Supplies and Services	2,151,000	2,151,000	2,151,000	2,151,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,892,400	2,603,160	2,892,400	2,892,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,292,450	1,163,205	1,292,450	1,292,450
	2210500 Printing , Advertising and Information Supplies and Services	1,947,000	785,000	1,947,000	1,947,000
	2210600 Rentals of Produced Assets	5,400,000	5,400,000	5,400,000	5,400,000

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	675,000	540,000	675,000	675,000
	2210800 Hospitality Supplies and Services	1,242,350	1,118,115	1,242,350	1,242,350
	2211000 Specialised Materials and Supplies	5,112,120	5,112,120	5,112,120	5,112,120
	2211100 Office and General Supplies and Services	625,000	625,000	625,000	625,000
	2211200 Fuel Oil and Lubricants	385,000	346,500	385,000	385,000
	2211300 Other Operating Expenses	385,000	385,000	385,000	385,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	700,000	700,000
	2220200 Routine Maintenance - Other Assets	660,000	660,000	660,000	660,000
	2710100 Government Pension and Retirement Benefits	1,000,000	1,000,000	1,000,000	1,000,000
	3111000 Purchase of Office Furniture and General Equipment	550,000	440,000	550,000	550,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,020,000	2,114,000	3,020,000	3,020,000
	Gross Expenditure..... KShs.	58,072,427	41,652,471	47,228,454	56,222,816
	Net Expenditure.. Sub-Head..... KShs.	58,072,427	41,652,471	47,228,454	56,222,816
1121002100 Public Communications Office	Net Expenditure Head.....KShs	58,072,427	41,652,471	47,228,454	56,222,816
1121002201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	60,000,000	60,000,000	60,000,000
	Gross Expenditure..... KShs.	-	60,000,000	60,000,000	60,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	60,000,000	60,000,000	60,000,000
1121002200 Information, Communication and Technology Authority (ICT)	Net Expenditure Head.....KShs	-	60,000,000	60,000,000	60,000,000
	TOTAL NET EXPENDITURE FOR VOTE R1121 Ministry of Information, Communications and TechnologyKShs.	2,513,748,127	2,949,532,300	2,746,381,603	2,789,920,000

VOTE R1131 Ministry of Sports Culture and Arts

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Sports, Culture and the 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 Services

(KShs 2,936,339,278)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1131000400 Film Production Department - Headquarters	179,232,392	177,969,768	-	177,969,768	175,648,000	175,926,663
1131000500 Film Production Department - Field	46,875,787	48,765,109	-	48,765,109	48,396,563	46,769,025
1131000600 Film Censorship Services	162,076,600	178,676,600	8,600,000	170,076,600	178,676,600	178,676,600
1131000700 General Administration and Planning Services	208,713,911	294,776,533	400,000	294,376,533	241,533,014	271,923,301
1131001100 National Archives	78,596,436	87,764,732	2,000,000	85,764,732	92,022,684	92,966,281
1131001200 National Archives Field	38,641,199	44,263,418	-	44,263,418	53,365,342	69,674,034
1131001500 Museums Headquarters and Regional Museums	659,239,051	659,185,000	-	659,185,000	669,745,230	671,747,320
1131001700 Permanent Presidential Commission On Music	42,033,700	38,902,078	-	38,902,078	40,107,526	40,751,987
1131002700 Headquarters Cultural Services	52,050,986	49,015,605	-	49,015,605	52,633,696	53,471,322
1131002800 Kenya Cultural Centre	40,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1131002900 Kenya National Library Service	567,400,000	567,400,000	-	567,400,000	567,400,000	567,400,000
1131003200 Library Services	12,419,000	12,139,000	-	12,139,000	12,753,708	13,127,546
1131003500 Kenya Academy of Sports	10,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1131003600 Department of Sports	663,483,306	63,590,211	-	63,590,211	68,241,936	72,360,447
1131003700 National Sports Fund	10,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000

VOTE R1131 Ministry of Sports Culture and Arts

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Ministry of Sports, Culture and the 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 Services

(KShs 2,936,339,278)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1131003800 Sports Kenya	110,291,600	657,007,600	-	657,007,600	469,902,822	502,883,731
1131004600 Department of Arts	-	16,135,240	-	16,135,240	16,963,290	17,351,170
1131004800 Finance Unit	-	11,748,384	-	11,748,384	17,377,643	20,037,919
TOTAL FOR VOTE R1131 Ministry of Sports Culture and Arts	2,881,053,968	2,947,339,278	11,000,000	2,936,339,278	2,744,768,054	2,835,067,346

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1131000401 Film Production Department - Headquarters					
	2110100 Basic Salaries - Permanent Employees	37,721,820	37,720,021	37,720,021	37,720,021
	2110300 Personal Allowance - Paid as Part of Salary	29,127,880	23,750,280	23,349,546	22,965,646
	2210100 Utilities Supplies and Services	600,000	600,000	532,431	491,229
	2210200 Communication, Supplies and Services	899,100	899,100	967,088	990,765
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	672,000	604,800	813,168	833,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,960,417	2,960,417	5,731,695	5,871,494
	2210500 Printing , Advertising and Information Supplies and Services	107,800	78,400	208,714	213,802
	2210700 Training Expenses	625,000	500,000	1,210,070	1,239,583
	2210800 Hospitality Supplies and Services	428,750	385,875	592,934	607,396
	2211000 Specialised Materials and Supplies	13,640,625	18,640,625	12,070,240	12,335,487
	2211100 Office and General Supplies and Services	1,250,000	1,250,000	1,210,070	1,239,583
	2211200 Fuel Oil and Lubricants	367,500	330,750	508,229	520,625
	2211300 Other Operating Expenses	658,000	658,000	745,403	763,583
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	896,000	896,000	867,378	888,533
	2220200 Routine Maintenance - Other Assets	2,337,500	2,337,500	2,274,930	2,330,416
	2630100 Current Grants to Government Agencies and other Levels of Government	84,000,000	84,000,000	84,000,000	84,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,940,000	1,358,000	1,878,027	1,923,833
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	968,056	991,667
	Gross Expenditure..... KShs.	179,232,392	177,969,768	175,648,000	175,926,663
	Net Expenditure.. Sub-Head..... KShs.	179,232,392	177,969,768	175,648,000	175,926,663
1131000400 Film Production Department - Headquarters					
	Net Expenditure Head.....KShs	179,232,392	177,969,768	175,648,000	175,926,663
1131000501 Film Production Department - Field					
	2110100 Basic Salaries - Permanent Employees	11,985,692	13,324,361	13,324,361	13,324,361

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	16,571,185	17,771,377	14,495,681	12,366,364
	2210100 Utilities Supplies and Services	352,000	352,000	340,755	348,976
	2210200 Communication, Supplies and Services	547,204	547,204	588,582	602,938
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,086,472	1,877,825	2,524,775	2,586,356
	2210500 Printing , Advertising and Information Supplies and Services	146,705	111,993	284,036	290,965
	2210600 Rentals of Produced Assets	983,250	983,250	1,057,601	1,083,396
	2210800 Hospitality Supplies and Services	169,682	152,714	234,660	240,383
	2211000 Specialised Materials and Supplies	4,921,636	4,921,636	4,764,417	4,880,622
	2211100 Office and General Supplies and Services	878,866	878,866	850,791	871,543
	2211200 Fuel Oil and Lubricants	1,642,125	1,477,913	2,270,955	2,326,344
	2211300 Other Operating Expenses	1,404,668	1,404,668	1,872,814	1,918,492
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,280,102	1,280,102	1,239,210	1,269,435
	2220200 Routine Maintenance - Other Assets	1,436,200	1,436,200	1,430,786	1,465,683
	3110300 Refurbishment of Buildings	750,000	525,000	1,452,083	1,487,500
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,720,000	1,720,000	1,665,056	1,705,667
	Gross Expenditure..... KShs.	46,875,787	48,765,109	48,396,563	46,769,025
	Net Expenditure.. Sub-Head..... KShs.	46,875,787	48,765,109	48,396,563	46,769,025
1131000500 Film Production Department - Field	Net Expenditure Head.....KShs	46,875,787	48,765,109	48,396,563	46,769,025
1131000602 Kenya Film Commission	2630100 Current Grants to Government Agencies and other Levels of Government	82,422,000	82,422,000	82,422,000	82,422,000
	Gross Expenditure..... KShs.	82,422,000	82,422,000	82,422,000	82,422,000
	Net Expenditure.. Sub-Head..... KShs.	82,422,000	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	96,254,600	96,254,600	96,254,600
	Gross Expenditure..... KShs.	87,654,600	96,254,600	96,254,600	96,254,600

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid				
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	8,000,000	8,600,000	8,600,000	8,600,000
	Net Expenditure.. Sub-Head..... KShs.	79,654,600	87,654,600	87,654,600	87,654,600
1131000600 Film Censorship Services	Net Expenditure Head.....KShs	162,076,600	170,076,600	170,076,600	170,076,600
1131000701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	90,680,117	82,030,966	85,030,966	92,030,964
	2110300 Personal Allowance - Paid as Part of Salary	56,556,596	54,925,467	68,517,865	74,188,224
	2210100 Utilities Supplies and Services	690,000	690,000	667,959	684,250
	2210200 Communication, Supplies and Services	3,145,392	3,145,392	3,383,238	3,465,756
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,646,479	1,659,870	3,242,000	3,342,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	943,676	1,062,120	1,949,024	1,994,111
	2210500 Printing , Advertising and Information Supplies and Services	530,445	100,250,268	1,026,658	1,051,697
	2210600 Rentals of Produced Assets	22,050,000	22,050,000	30,000,000	45,870,000
	2210700 Training Expenses	1,643,000	1,094,400	5,239,825	5,452,274
	2210800 Hospitality Supplies and Services	4,201,217	3,781,095	6,084,550	6,126,386
	2211000 Specialised Materials and Supplies	3,350,000	3,350,155	12,118,830	12,604,243
	2211100 Office and General Supplies and Services	2,000,600	2,000,600	2,001,654	2,002,186
	2211200 Fuel Oil and Lubricants	2,100,000	1,890,000	3,000,000	3,000,000
	2211300 Other Operating Expenses	3,232,000	3,082,000	2,137,805	2,149,748
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,060,000	3,060,000	2,554,000	2,586,000
	2220200 Routine Maintenance - Other Assets	720,000	710,000	750,452	755,735
	2710100 Government Pension and Retirement Benefits	4,000,000	4,000,000	4,000,000	4,000,000
	Gross Expenditure..... KShs.	200,549,522	288,782,333	231,704,826	261,303,574
	Appropriations in Aid				

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	1420600 Receipts from Sale of Incidental Goods	400,000	400,000	400,000	400,000
	Net Expenditure.. Sub-Head..... KShs.	200,149,522	288,382,333	231,304,826	260,903,574
1131000702 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,000	86,400	96,500	97,500
	2210700 Training Expenses	80,000	64,000	82,300	84,100
	2211000 Specialised Materials and Supplies	800,000	800,000	812,000	815,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	210,000	212,300
	Gross Expenditure..... KShs.	1,176,000	1,150,400	1,200,800	1,209,100
	Net Expenditure.. Sub-Head..... KShs.	1,176,000	1,150,400	1,200,800	1,209,100
1131000703 Information Communication Technology Unit	2210200 Communication, Supplies and Services	90,000	90,000	291,111	293,200
	2210700 Training Expenses	80,000	-	-	-
	2211100 Office and General Supplies and Services	585,000	585,000	790,000	795,600
	2220200 Routine Maintenance - Other Assets	650,000	650,000	856,300	859,420
	3111100 Purchase of Specialised Plant, Equipment and Machinery	320,000	224,000	825,200	828,550
	Gross Expenditure..... KShs.	1,725,000	1,549,000	2,762,611	2,776,770
	Net Expenditure.. Sub-Head..... KShs.	1,725,000	1,549,000	2,762,611	2,776,770
1131000706 Finance Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,773	-	-	-
	2210700 Training Expenses	1,282,511	-	-	-
	2210800 Hospitality Supplies and Services	460,685	-	-	-
	Gross Expenditure..... KShs.	2,542,969	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	2,542,969	-	-	-
1131000707 Development Planning Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,456,000	1,310,400	2,702,000	3,076,000
	2210700 Training Expenses	852,000	921,600	1,544,741	1,787,877
	2210800 Hospitality Supplies and Services	185,220	435,600	667,450	808,220

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
	2211300 Other Operating Expenses	627,200	627,200	950,586	961,760	
	Gross Expenditure..... KShs.	3,120,420	3,294,800	5,864,777	6,633,857	
	Net Expenditure.. Sub-Head..... KShs.	3,120,420	3,294,800	5,864,777	6,633,857	
	Net Expenditure Head.....KShs	208,713,911	294,376,533	241,133,014	271,523,301	
1131000700 General Administration and Planning Services 1131001101 Headquarters	2110100 Basic Salaries - Permanent Employees	32,408,036	41,334,469	41,334,469	41,334,469	
	2110200 Basic Wages - Temporary Employees	3,000,000	3,000,000	3,000,000	3,000,000	
	2110300 Personal Allowance - Paid as Part of Salary	15,823,408	14,953,408	15,902,908	16,167,773	
	2210100 Utilities Supplies and Services	3,200,000	3,200,000	3,097,778	3,173,333	
	2210200 Communication, Supplies and Services	743,175	743,175	799,372	818,869	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	904,320	813,888	1,094,290	1,120,980	
	2210400 Foreign Travel and Subsistence, and other transportation costs	695,802	695,802	1,347,147	1,380,003	
	2210500 Printing , Advertising and Information Supplies and Services	508,200	158,200	983,932	1,007,930	
	2210600 Rentals of Produced Assets	1,080,000	1,080,000	1,161,667	1,190,000	
	2210700 Training Expenses	680,000	544,000	1,316,556	1,348,667	
	2210800 Hospitality Supplies and Services	1,933,691	1,740,322	1,972,365	2,011,813	
	2211000 Specialised Materials and Supplies	7,800,000	7,800,000	7,956,000	8,115,120	
	2211100 Office and General Supplies and Services	244,020	244,020	248,900	253,878	
	2211200 Fuel Oil and Lubricants	770,560	693,504	785,971	801,691	
	2211300 Other Operating Expenses	5,837,624	5,837,624	5,954,377	6,073,464	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	571,200	582,624	
	2220200 Routine Maintenance - Other Assets	2,070,000	2,070,000	2,111,400	2,153,628	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,337,600	2,296,320	2,384,352	2,432,039	
		Gross Expenditure..... KShs.	80,596,436	87,764,732	92,022,684	92,966,281

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	78,596,436	85,764,732	90,022,684	90,966,281
1131001100 National Archives	Net Expenditure Head.....KShs	78,596,436	85,764,732	90,022,684	90,966,281
1131001201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	14,929,920	14,053,078	18,272,645	30,620,199
	2110300 Personal Allowance - Paid as Part of Salary	5,577,084	8,095,284	11,899,814	11,330,719
	2210100 Utilities Supplies and Services	945,000	945,000	970,469	998,916
	2210200 Communication, Supplies and Services	583,416	583,216	599,140	616,702
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,386,886	1,338,197	1,540,472	1,626,457
	2210500 Printing , Advertising and Information Supplies and Services	61,623	58,800	63,284	65,138
	2210600 Rentals of Produced Assets	8,520,804	8,520,804	8,750,451	9,006,944
	2210700 Training Expenses	176,000	140,800	180,744	186,042
	2210800 Hospitality Supplies and Services	489,266	440,339	502,452	517,181
	2211000 Specialised Materials and Supplies	2,310,000	4,310,000	6,243,398	8,640,454
	2211100 Office and General Supplies and Services	387,000	387,000	397,430	409,080
	2211200 Fuel Oil and Lubricants	431,200	747,900	1,025,420	2,651,000
	2211300 Other Operating Expenses	1,480,000	1,480,000	1,519,888	1,564,439
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	728,000	1,328,000	747,621	769,535
	2220200 Routine Maintenance - Other Assets	635,000	1,835,000	652,114	671,228
	Gross Expenditure..... KShs.	38,641,199	44,263,418	53,365,342	69,674,034
	Net Expenditure.. Sub-Head..... KShs.	38,641,199	44,263,418	53,365,342	69,674,034
1131001200 National Archives Field	Net Expenditure Head.....KShs	38,641,199	44,263,418	53,365,342	69,674,034
1131001501 Headquarters					
	2211000 Specialised Materials and Supplies	6,154,051	-	-	-

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2620100 Membership Fees and Dues and Subscriptions to International Organization	-	1,100,000	1,100,000	1,100,000
	2630100 Current Grants to Government Agencies and other Levels of Government	630,000,000	630,000,000	630,000,000	630,000,000
	Gross Expenditure..... KShs.	636,154,051	631,100,000	631,100,000	631,100,000
	Net Expenditure.. Sub-Head..... KShs.	636,154,051	631,100,000	631,100,000	631,100,000
1131001502 Institute of Primate Research					
	2211000 Specialised Materials and Supplies	5,000,000	5,000,000	5,000,000	5,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	18,085,000	18,085,000	18,085,000	18,085,000
	Gross Expenditure..... KShs.	23,085,000	23,085,000	23,085,000	23,085,000
	Net Expenditure.. Sub-Head..... KShs.	23,085,000	23,085,000	23,085,000	23,085,000
1131001503 Natural Products Industry					
	2211000 Specialised Materials and Supplies	-	5,000,000	15,560,230	17,562,320
	Gross Expenditure..... KShs.	-	5,000,000	15,560,230	17,562,320
	Net Expenditure.. Sub-Head..... KShs.	-	5,000,000	15,560,230	17,562,320
1131001500 Museums Headquarters and Regional Museums					
1131001701 Headquarters					
	Net Expenditure Head.....KShs	659,239,051	659,185,000	669,745,230	671,747,320
	2110100 Basic Salaries - Permanent Employees	13,631,196	13,681,613	13,681,613	13,681,613
	2110200 Basic Wages - Temporary Employees	2,000,000	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	7,101,200	6,547,600	6,604,414	6,667,869
	2210100 Utilities Supplies and Services	900,000	900,000	924,256	951,348
	2210200 Communication, Supplies and Services	932,907	932,907	958,050	986,132
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,094,573	2,785,116	3,177,975	3,271,129
	2210400 Foreign Travel and Subsistence, and other transportation costs	138,246	138,246	141,971	146,133
	2210500 Printing , Advertising and Information Supplies and Services	186,526	186,526	191,553	197,167
	2210700 Training Expenses	404,912	323,930	415,825	428,013
	2210800 Hospitality Supplies and Services	1,680,000	1,512,000	1,725,279	1,775,850
	2211000 Specialised Materials and Supplies	7,274,700	7,274,700	7,470,762	7,689,746

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	445,920	445,920	457,939	471,361
	2211200 Fuel Oil and Lubricants	700,000	630,000	718,866	739,937
	2211300 Other Operating Expenses	2,000,000	2,000,000	2,053,903	2,114,107
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,050,000	1,078,299	1,109,906
	2220200 Routine Maintenance - Other Assets	493,520	493,520	506,821	521,676
	Gross Expenditure..... KShs.	42,033,700	38,902,078	40,107,526	40,751,987
	Net Expenditure.. Sub-Head..... KShs.	42,033,700	38,902,078	40,107,526	40,751,987
1131001700 Permanent Presidential Commission On Music	Net Expenditure Head.....KShs	42,033,700	38,902,078	40,107,526	40,751,987
1131002701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	14,921,782	17,931,364	17,931,364	17,931,364
	2110300 Personal Allowance - Paid as Part of Salary	7,819,072	8,581,072	8,647,240	8,721,142
	2210100 Utilities Supplies and Services	150,000	150,000	154,043	158,558
	2210200 Communication, Supplies and Services	594,662	594,662	610,689	628,590
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,354,803	1,219,323	1,391,316	1,432,099
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,087,334	1,087,334	1,116,639	1,149,370
	2210500 Printing , Advertising and Information Supplies and Services	735,000	595,000	754,809	776,933
	2210600 Rentals of Produced Assets	9,597,800	7,327,800	9,856,473	10,145,387
	2210700 Training Expenses	708,000	566,400	727,082	748,394
	2210800 Hospitality Supplies and Services	857,500	771,750	880,611	906,423
	2211000 Specialised Materials and Supplies	5,910,000	5,910,000	6,069,283	6,247,186
	2211100 Office and General Supplies and Services	1,272,600	1,272,600	1,306,898	1,345,206
	2211200 Fuel Oil and Lubricants	700,000	630,000	718,866	739,937
	2211300 Other Operating Expenses	1,080,000	1,080,000	1,109,107	1,141,617
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	575,093	591,950

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
	2220200 Routine Maintenance - Other Assets	295,000	295,000	302,951	311,830	
	Gross Expenditure..... KShs.	47,643,553	48,572,305	52,152,464	52,975,986	
	Net Expenditure.. Sub-Head..... KShs.	47,643,553	48,572,305	52,152,464	52,975,986	
1131002703 Languages and Oral Tradition	2210200 Communication, Supplies and Services	30,600	30,600	31,425	32,345	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,000	108,000	123,235	126,847	
	2210500 Printing , Advertising and Information Supplies and Services	100,000	100,000	102,696	105,706	
	2210800 Hospitality Supplies and Services	112,000	100,800	115,019	118,390	
	2211200 Fuel Oil and Lubricants	21,000	18,900	21,566	22,198	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,000	85,000	87,291	89,850	
	Gross Expenditure..... KShs.	468,600	443,300	481,232	495,336	
	Net Expenditure.. Sub-Head..... KShs.	468,600	443,300	481,232	495,336	
	1131002704 Development of Performing Arts	2110100 Basic Salaries - Permanent Employees	1,861,200	-	-	-
		2110300 Personal Allowance - Paid as Part of Salary	925,000	-	-	-
2210200 Communication, Supplies and Services		36,450	-	-	-	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		161,600	-	-	-	
2210500 Printing , Advertising and Information Supplies and Services		49,000	-	-	-	
2210800 Hospitality Supplies and Services		90,650	-	-	-	
2211000 Specialised Materials and Supplies		155,000	-	-	-	
2211100 Office and General Supplies and Services		133,560	-	-	-	
2211200 Fuel Oil and Lubricants		19,600	-	-	-	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		56,000	-	-	-	
Gross Expenditure..... KShs.		3,488,060	-	-	-	
Net Expenditure.. Sub-Head..... KShs.		3,488,060	-	-	-	

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1131002705 Visual Arts					
	2210200 Communication, Supplies and Services	26,361	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,747	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	49,443	-	-	-
	2210800 Hospitality Supplies and Services	70,615	-	-	-
	2211000 Specialised Materials and Supplies	60,000	-	-	-
	2211100 Office and General Supplies and Services	67,807	-	-	-
	2211200 Fuel Oil and Lubricants	58,800	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000	-	-	-
	Gross Expenditure..... KShs.	450,773	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	450,773	-	-	-
1131002700 Headquarters Cultural Services					
	Net Expenditure Head.....KShs	52,050,986	49,015,605	52,633,696	53,471,322
1131002801 Headquarters					
	2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	20,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	40,000,000	20,000,000	20,000,000	20,000,000
	Net Expenditure.. Sub-Head..... KShs.	40,000,000	20,000,000	20,000,000	20,000,000
1131002800 Kenya Cultural Centre					
	Net Expenditure Head.....KShs	40,000,000	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	22,400,000
	2630100 Current Grants to Government Agencies and other Levels of Government	545,000,000	545,000,000	545,000,000	545,000,000
	Gross Expenditure..... KShs.	567,400,000	567,400,000	567,400,000	567,400,000
	Net Expenditure.. Sub-Head..... KShs.	567,400,000	567,400,000	567,400,000	567,400,000
1131002900 Kenya National Library Service					
	Net Expenditure Head.....KShs	567,400,000	567,400,000	567,400,000	567,400,000
1131003201 Headquarters					
	2210100 Utilities Supplies and Services	200,000	200,000	205,390	211,411
	2210200 Communication, Supplies and Services	729,000	729,000	748,648	770,592
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,040,000	936,000	1,068,030	1,099,336

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	400,000	400,000	410,780	422,822
	2210700 Training Expenses	600,000	480,000	616,170	634,232
	2210800 Hospitality Supplies and Services	560,000	504,000	575,093	591,949
	2211000 Specialised Materials and Supplies	7,570,000	7,570,000	7,774,021	8,001,894
	2211100 Office and General Supplies and Services	600,000	600,000	616,171	634,232
	2211300 Other Operating Expenses	720,000	720,000	739,405	761,078
	Gross Expenditure..... KShs.	12,419,000	12,139,000	12,753,708	13,127,546
	Net Expenditure.. Sub-Head..... KShs.	12,419,000	12,139,000	12,753,708	13,127,546
1131003200 Library Services	Net Expenditure Head.....KShs	12,419,000	12,139,000	12,753,708	13,127,546
1131003501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	10,000,000	10,000,000	10,000,000	10,000,000
	Net Expenditure.. Sub-Head..... KShs.	10,000,000	10,000,000	10,000,000	10,000,000
1131003500 Kenya Academy of Sports	Net Expenditure Head.....KShs	10,000,000	10,000,000	10,000,000	10,000,000
1131003601 Headquarters	2110100 Basic Salaries - Permanent Employees	18,743,860	18,798,688	18,798,688	18,798,688
	2110300 Personal Allowance - Paid as Part of Salary	11,614,952	12,310,952	12,438,705	12,581,393
	2210100 Utilities Supplies and Services	100,000	100,000	102,696	105,706
	2210200 Communication, Supplies and Services	1,042,200	1,042,200	1,070,289	1,101,662
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,408,000	1,267,200	1,445,948	1,488,331
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,368,234	2,368,234	2,432,060	2,503,350
	2210500 Printing , Advertising and Information Supplies and Services	67,424	47,040	69,241	71,271
	2210600 Rentals of Produced Assets	18,319,000	5,589,000	5,674,094	6,720,783
	2210700 Training Expenses	2,050,000	1,640,000	2,105,251	2,166,960
	2210800 Hospitality Supplies and Services	549,829	494,847	564,648	581,199

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	932,750	932,750	957,889	985,967
	2211100 Office and General Supplies and Services	735,000	735,000	754,810	776,935
	2211200 Fuel Oil and Lubricants	560,000	504,000	575,093	591,950
	2211300 Other Operating Expenses	2,000,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	1,680,000	1,725,278	1,775,850
	2220200 Routine Maintenance - Other Assets	670,500	670,500	688,571	708,755
	2630100 Current Grants to Government Agencies and other Levels of Government	1,846,800	1,846,800	1,896,574	1,952,166
	Gross Expenditure..... KShs.	64,688,549	50,027,211	51,299,835	52,910,966
	Net Expenditure.. Sub-Head..... KShs.	64,688,549	50,027,211	51,299,835	52,910,966
1131003603 International Competitions	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,965,005	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	443,748,502	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	7,000,000	-	-	-
	2210800 Hospitality Supplies and Services	20,986,250	-	-	-
	2211000 Specialised Materials and Supplies	31,675,000	-	-	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	11,000,000	-	-	-
	Gross Expenditure..... KShs.	574,374,757	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	574,374,757	-	-	-
1131003604 Sports Registrar	2210200 Communication, Supplies and Services	180,000	180,000	184,852	190,270
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,120,000	1,008,000	1,150,186	1,183,900
	2210500 Printing , Advertising and Information Supplies and Services	925,000	175,000	949,930	977,774
	2210700 Training Expenses	500,000	400,000	513,476	528,527
	2210800 Hospitality Supplies and Services	700,000	630,000	718,866	739,937
	2211000 Specialised Materials and Supplies	1,500,000	5,500,000	6,817,000	8,020,750

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,250,000	1,250,000	1,283,690	1,321,317
	2211200 Fuel Oil and Lubricants	350,000	315,000	359,433	369,969
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	308,085	317,116
	2220200 Routine Maintenance - Other Assets	375,000	375,000	385,107	396,395
	3111000 Purchase of Office Furniture and General Equipment	700,000	2,960,000	3,758,000	4,875,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	470,000	513,476	528,526
	Gross Expenditure..... KShs.	8,400,000	13,563,000	16,942,101	19,449,481
	Net Expenditure.. Sub-Head..... KShs.	8,400,000	13,563,000	16,942,101	19,449,481
1131003605 Sports Disputes Tribunal	2110300 Personal Allowance - Paid as Part of Salary	10,000,000	-	-	-
	2210100 Utilities Supplies and Services	200,000	-	-	-
	2210200 Communication, Supplies and Services	585,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	550,000	-	-	-
	2210700 Training Expenses	550,000	-	-	-
	2210800 Hospitality Supplies and Services	105,000	-	-	-
	2211000 Specialised Materials and Supplies	1,500,000	-	-	-
	2211100 Office and General Supplies and Services	900,000	-	-	-
	2211200 Fuel Oil and Lubricants	210,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	700,000	-	-	-
	Gross Expenditure..... KShs.	16,020,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	16,020,000	-	-	-
1131003600 Department of Sports	Net Expenditure Head.....KShs	663,483,306	63,590,211	68,241,936	72,360,447
1131003701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	10,000,000	10,000,000

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	10,000,000	10,000,000	10,000,000	10,000,000
	Net Expenditure.. Sub-Head..... KShs.	10,000,000	10,000,000	10,000,000	10,000,000
	Net Expenditure Head.....KShs	10,000,000	10,000,000	10,000,000	10,000,000
1131003700 National Sports Fund					
1131003801 Headquarters					
	2210100 Utilities Supplies and Services	28,000,000	40,000,000	44,560,000	55,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	82,291,600	102,291,600	128,241,826	153,186,234
	Gross Expenditure..... KShs.	110,291,600	142,291,600	172,801,826	208,186,234
	Net Expenditure.. Sub-Head..... KShs.	110,291,600	142,291,600	172,801,826	208,186,234
1131003803 International Competitions					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	87,656,000	52,154,000	77,154,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	342,160,000	199,746,996	151,023,497
	2210800 Hospitality Supplies and Services	-	59,900,000	15,000,000	21,100,000
	2211000 Specialised Materials and Supplies	-	14,000,000	15,200,000	25,420,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	-	11,000,000	15,000,000	20,000,000
	Gross Expenditure..... KShs.	-	514,716,000	297,100,996	294,697,497
	Net Expenditure.. Sub-Head..... KShs.	-	514,716,000	297,100,996	294,697,497
1131003800 Sports Kenya					
	Net Expenditure Head.....KShs	110,291,600	657,007,600	469,902,822	502,883,731
1131004601 Headquarters					
	2210200 Communication, Supplies and Services	-	490,000	505,410	516,650
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,153,340	2,407,420	2,426,680
	2210500 Printing , Advertising and Information Supplies and Services	-	798,000	850,520	956,010
	2210800 Hospitality Supplies and Services	-	1,035,900	1,158,070	1,161,410
	2211000 Specialised Materials and Supplies	-	6,705,000	6,817,500	6,880,530
	2211100 Office and General Supplies and Services	-	2,300,000	2,305,870	2,258,140
	2211200 Fuel Oil and Lubricants	-	1,323,000	1,562,300	1,589,650
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,330,000	1,356,200	1,562,100

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	-	16,135,240	16,963,290	17,351,170
	Net Expenditure.. Sub-Head..... KShs.	-	16,135,240	16,963,290	17,351,170
	Net Expenditure Head.....KShs	-	16,135,240	16,963,290	17,351,170
1131004600 Department of Arts	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,401,910	3,893,100	2,758,400
	2210700 Training Expenses	-	1,028,000	7,007,500	7,031,400
	2210800 Hospitality Supplies and Services	-	1,764,000	1,974,010	1,985,400
	2211000 Specialised Materials and Supplies	-	1,362,540	1,486,462	2,786,000
	2211100 Office and General Supplies and Services	-	4,191,934	3,016,571	5,476,719
	Gross Expenditure..... KShs.	-	11,748,384	17,377,643	20,037,919
	Net Expenditure.. Sub-Head..... KShs.	-	11,748,384	17,377,643	20,037,919
	Net Expenditure Head.....KShs	-	11,748,384	17,377,643	20,037,919
1131004800 Finance Unit	TOTAL NET EXPENDITURE FOR VOTE R1131 Ministry of Sports Culture and ArtsKShs.	2,881,053,968	2,936,339,278	2,733,768,054	2,824,067,346

VOTE R1141 Ministry of Labour Social Security and Services

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 9,158,881,990)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1141000100 Headquarters Administrative services	492,338,131	449,729,631	1,600,000	448,129,631	502,148,352	538,563,045
1141000200 Economic Planning Division	30,993,570	34,875,895	-	34,875,895	35,858,355	36,635,942
1141000300 Financial Management services	26,505,306	45,696,651	-	45,696,651	46,766,001	48,163,973
1141000400 Diplomatic Mission Labour Attach, Geneva	41,894,226	42,737,262	-	42,737,262	46,696,117	49,846,821
1141000500 Office of the Labour Commissioner	95,538,538	93,012,619	1,000,000	92,012,619	99,096,284	99,983,525
1141000700 Labour Service Field Offices	135,972,744	140,128,856	-	140,128,856	143,166,571	144,765,266
1141000900 Productivity Center of Kenya	30,060,847	33,743,699	-	33,743,699	35,642,147	36,848,332
1141001000 Director of Occupational Health and Safety Services	76,425,141	83,561,029	3,000,000	80,561,029	85,159,850	86,000,076
1141001100 Occupational Health and Safety Field Services	74,303,318	76,145,269	2,500,000	73,645,269	78,374,544	78,786,353
1141001200 National Employment Bureau	44,738,512	20,612,461	-	20,612,461	21,360,865	22,747,404
1141001300 National Employment Field Services	59,492,630	44,393,246	-	44,393,246	46,486,289	49,289,969
1141001400 Manpower Planning Department	25,904,065	26,525,111	-	26,525,111	28,844,389	31,952,903
1141001500 Manpower Development Department	14,874,980	17,971,386	-	17,971,386	21,417,049	26,480,435
1141002100 Technology Development Center-Athi River	54,768,318	-	-	-	-	-
1141002200 Industrial Training Curriculum Development and Technical Services	8,914,162	-	-	-	-	-

VOTE R1141 Ministry of Labour Social Security and Services

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 9,158,881,990)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1141002300 Directorate of Industrial Training - Nairobi	49,463,501	-	-	-	-	-
1141002400 National Industrial Training Centre - Nairobi	29,591,487	-	-	-	-	-
1141002500 Trade Testing	4,486,440	-	-	-	-	-
1141002600 National Industrial Training Centre - Kisumu	25,065,220	-	-	-	-	-
1141002700 National Industrial Training Centre - Mombasa	31,279,920	-	-	-	-	-
1141002800 Kenya Textile Training Institute	32,188,943	-	-	-	-	-
1141002900 National Industrial Training Authority (NITA)	79,047,200	424,628,927	102,899,480	321,729,447	433,024,529	432,178,054
1141003400 Social Protection Secretariate	19,732,547	132,400,053	900,000	131,500,053	67,037,614	66,811,663
1141003600 Social Development Services	91,708,258	185,568,497	40,000,000	145,568,497	188,847,991	191,275,494
1141003700 Social Welfare	274,823,795	291,145,069	-	291,145,069	303,269,271	304,601,228
1141003800 Vocational rehabilitation	194,238,140	175,398,701	705,000	174,693,701	195,294,642	197,250,455
1141003900 Rehabilitation School	233,415,805	220,878,998	750,000	220,128,998	224,340,753	223,022,426
1141004000 Children's Remand Homes	120,264,438	137,133,140	1,300,000	135,833,140	130,423,037	128,683,811
1141004100 National Council for Children's Services	70,000,000	70,000,000	-	70,000,000	75,000,000	80,000,000
1141004300 District Children's Services	664,643,706	639,570,941	-	639,570,941	630,810,493	673,889,028
1141004500 Children's Services	922,405,241	946,217,325	1,010,000	945,207,325	962,393,756	973,104,804

VOTE R1141 Ministry of Labour Social Security and Services

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 9,158,881,990)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1141004600 Cash Transfer to Older Persons	3,038,585,940	2,966,299,971	-	2,966,299,971	2,810,533,072	2,918,164,954
1141004700 Cash Transfer to Orphans and Vulnerable Children	825,330,220	816,171,733	-	816,171,733	816,493,029	816,953,589
1141004800 Cash Transfer to Persons with Severe Disabilities	770,000,000	1,200,000,000	-	1,200,000,000	1,320,000,000	1,320,000,000
TOTAL FOR VOTE R1141 Ministry of Labour Social Security and Services	8,688,995,289	9,314,546,470	155,664,480	9,158,881,990	9,348,485,000	9,575,999,550

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1141000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	106,272,064	57,271,154	58,959,074	60,758,768
	2110200 Basic Wages - Temporary Employees	272,467	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	86,480,565	97,051,443	134,256,407	168,492,028
	2210100 Utilities Supplies and Services	1,218,115	1,218,115	1,224,205	1,224,205
	2210200 Communication, Supplies and Services	10,798,866	10,798,866	11,053,733	11,061,940
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,936,422	8,936,422	9,309,657	9,433,885
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,616,073	6,854,465	8,705,884	8,782,414
	2210500 Printing , Advertising and Information Supplies and Services	1,023,819	797,604	1,355,874	1,464,154
	2210600 Rentals of Produced Assets	186,730,925	186,730,925	186,730,925	186,730,925
	2210700 Training Expenses	5,552,364	3,873,029	6,350,527	6,604,927
	2210800 Hospitality Supplies and Services	5,468,360	5,260,302	6,826,000	6,034,525
	2211000 Specialised Materials and Supplies	6,952,238	6,952,238	6,986,999	7,021,935
	2211100 Office and General Supplies and Services	8,944,253	8,944,253	8,988,975	9,033,921
	2211200 Fuel Oil and Lubricants	4,751,801	4,751,801	6,822,228	6,856,339
	2211300 Other Operating Expenses	26,013,269	23,005,269	23,887,515	23,902,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,296,442	6,396,442	6,432,925	6,469,589
	2220200 Routine Maintenance - Other Assets	2,917,261	2,917,261	2,973,621	2,988,488
	3110300 Refurbishment of Buildings	352,600	246,820	708,726	712,270
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,132,120	792,484	1,132,781	1,133,445
	Gross Expenditure..... KShs.	478,730,024	432,798,893	482,706,056	518,705,808
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	1,600,000	1,600,000	1,600,000

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
1141000102 Aids Control Unit	Net Expenditure.. Sub-Head..... KShs.	476,230,024	431,198,893	481,106,056	517,105,808	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	940,129	940,129	1,307,987	1,330,826	
	2210500 Printing , Advertising and Information Supplies and Services	179,959	127,036	361,717	363,526	
	2210700 Training Expenses	301,551	241,240	605,616	608,144	
	2210800 Hospitality Supplies and Services	554,468	519,598	795,558	799,035	
	2211000 Specialised Materials and Supplies	2,816,500	1,816,500	1,817,597	1,818,698	
	2211100 Office and General Supplies and Services	503,478	503,478	516,352	526,077	
	Gross Expenditure..... KShs.	5,296,085	4,147,981	5,404,827	5,446,306	
	Net Expenditure.. Sub-Head..... KShs.	5,296,085	4,147,981	5,404,827	5,446,306	
	1141000103 Information Communication Technology Unit	2110100 Basic Salaries - Permanent Employees	3,308,289	4,165,548	4,290,615	4,419,231
2110300 Personal Allowance - Paid as Part of Salary		1,663,866	2,292,379	2,307,379	2,322,379	
2210200 Communication, Supplies and Services		999,000	999,000	1,120,000	1,313,000	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		527,499	527,499	662,670	665,984	
2210700 Training Expenses		110,670	88,536	227,343	229,344	
2210800 Hospitality Supplies and Services		24,585	22,127	37,148	38,154	
2211100 Office and General Supplies and Services		1,168,113	1,168,113	1,178,954	1,189,848	
2220200 Routine Maintenance - Other Assets		2,150,000	2,150,000	2,160,750	2,171,554	
3111100 Purchase of Specialised Plant, Equipment and Machinery		860,000	602,000	864,870	869,259	
Gross Expenditure..... KShs.		10,812,022	12,015,202	12,849,729	13,218,753	
Net Expenditure.. Sub-Head..... KShs.		10,812,022	12,015,202	12,849,729	13,218,753	
1141000104 Communication Unit		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	469,133	588,848	591,293
		2210500 Printing , Advertising and Information Supplies and Services	-	73,599	262,627	263,440
	2210800 Hospitality Supplies and Services	-	224,823	336,265	337,445	

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	-	767,555	1,187,740	1,192,178
	Net Expenditure.. Sub-Head..... KShs.	-	767,555	1,187,740	1,192,178
1141000100 Headquarters Administrative services	Net Expenditure Head.....KShs	492,338,131	448,129,631	500,548,352	536,963,045
1141000201 Headquarters	2110100 Basic Salaries - Permanent Employees	13,483,722	16,623,978	17,122,393	17,536,378
	2110300 Personal Allowance - Paid as Part of Salary	7,332,790	8,424,162	8,604,671	8,960,595
	2210200 Communication, Supplies and Services	699,276	599,276	610,582	611,123
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,745,061	3,345,061	3,345,061	3,345,061
	2210400 Foreign Travel and Subsistence, and other transportation costs	421,797	379,618	421,797	421,797
	2210500 Printing , Advertising and Information Supplies and Services	143,808	143,808	143,808	143,808
	2210700 Training Expenses	581,025	464,820	581,025	581,025
	2210800 Hospitality Supplies and Services	967,699	943,880	967,699	967,699
	2211000 Specialised Materials and Supplies	374,887	274,887	276,762	278,257
	2211100 Office and General Supplies and Services	1,517,371	1,517,371	1,517,371	1,517,371
	2211200 Fuel Oil and Lubricants	258,803	258,803	258,803	258,803
	2211300 Other Operating Expenses	1,016,023	1,016,023	956,218	960,999
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	522,972	322,972	322,972	322,972
	2220200 Routine Maintenance - Other Assets	171,336	171,336	172,193	173,054
	3110300 Refurbishment of Buildings	757,000	389,900	557,000	557,000
	Gross Expenditure..... KShs.	30,993,570	34,875,895	35,858,355	36,635,942
	Net Expenditure.. Sub-Head..... KShs.	30,993,570	34,875,895	35,858,355	36,635,942
1141000200 Economic Planning Division	Net Expenditure Head.....KShs	30,993,570	34,875,895	35,858,355	36,635,942
1141000301 Headquarters	2110100 Basic Salaries - Permanent Employees	12,645,303	25,255,195	26,012,847	26,757,235
	2110300 Personal Allowance - Paid as Part of Salary	4,446,983	11,174,637	11,261,953	11,276,964

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	877,095	777,095	778,005	778,005
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,005,558	3,145,258	2,356,239	2,960,180
	2210400 Foreign Travel and Subsistence, and other transportation costs	940,843	846,759	940,843	940,843
	2210500 Printing , Advertising and Information Supplies and Services	227,458	177,684	277,729	278,229
	2210700 Training Expenses	1,150,776	920,621	1,573,621	1,586,406
	2210800 Hospitality Supplies and Services	966,460	1,197,542	1,166,460	1,166,460
	2211000 Specialised Materials and Supplies	471,280	221,280	223,636	226,005
	2211100 Office and General Supplies and Services	1,728,545	1,035,575	1,036,548	1,037,526
	2211200 Fuel Oil and Lubricants	366,885	366,885	560,000	578,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	678,120	578,120	578,120	578,120
	Gross Expenditure..... KShs.	26,505,306	45,696,651	46,766,001	48,163,973
	Net Expenditure.. Sub-Head..... KShs.	26,505,306	45,696,651	46,766,001	48,163,973
1141000300 Financial Management services	Net Expenditure Head.....KShs	26,505,306	45,696,651	46,766,001	48,163,973
1141000401 Headquarters					
	2110200 Basic Wages - Temporary Employees	4,000,000	4,527,451	6,073,785	7,754,859
	2110300 Personal Allowance - Paid as Part of Salary	10,940,179	10,940,179	11,584,920	12,584,360
	2110400 Personal Allowances paid as Reimbursements	3,948,307	3,948,307	4,209,480	3,525,040
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,740,179	1,740,179	1,850,820	1,921,350
	2210100 Utilities Supplies and Services	1,232,375	1,232,375	1,259,489	1,260,489
	2210200 Communication, Supplies and Services	324,495	324,495	364,463	364,463
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	663,520	663,520	861,292	1,063,193
	2210400 Foreign Travel and Subsistence, and other transportation costs	649,724	584,751	1,317,892	1,323,363
	2210500 Printing , Advertising and Information Supplies and Services	112,985	112,985	231,216	235,354
	2210600 Rentals of Produced Assets	12,081,312	13,423,680	13,423,680	13,423,680

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	147,288	132,559	225,115	246,117
	2210900 Insurance Costs	130,000	130,000	130,000	130,000
	2211100 Office and General Supplies and Services	942,052	180,931	181,836	182,745
	2211300 Other Operating Expenses	1,900,000	1,900,000	1,900,000	1,900,000
	2220200 Routine Maintenance - Other Assets	306,810	275,850	307,129	321,808
	2640100 Scholarships and other Educational Benefits	2,000,000	2,000,000	2,000,000	2,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	775,000	620,000	775,000	1,610,000
	Gross Expenditure..... KShs.	41,894,226	42,737,262	46,696,117	49,846,821
	Net Expenditure.. Sub-Head..... KShs.	41,894,226	42,737,262	46,696,117	49,846,821
	Net Expenditure Head.....KShs	41,894,226	42,737,262	46,696,117	49,846,821
1141000400 Diplomatic Mission Labour Attach, Geneva 1141000501 Headquarters	2110100 Basic Salaries - Permanent Employees	33,559,747	32,175,481	33,140,741	34,134,961
	2110300 Personal Allowance - Paid as Part of Salary	22,129,706	23,409,508	23,692,109	22,740,188
	2210200 Communication, Supplies and Services	2,799,901	2,799,901	3,111,654	3,153,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,621	1,550,621	1,969,140	2,008,899
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,477,550	6,729,796	8,252,613	8,252,613
	2210500 Printing , Advertising and Information Supplies and Services	527,976	487,802	1,734,400	1,739,400
	2210700 Training Expenses	644,669	516,434	1,358,051	1,370,576
	2210800 Hospitality Supplies and Services	4,273,671	4,050,150	4,260,000	4,280,000
	2211000 Specialised Materials and Supplies	155,866	155,866	170,326	593,557
	2211100 Office and General Supplies and Services	1,843,923	1,843,923	1,864,373	1,867,603
	2211200 Fuel Oil and Lubricants	525,000	525,000	850,000	1,000,000
	2211300 Other Operating Expenses	9,936,852	4,936,852	4,936,852	4,936,852
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	850,000	1,000,000	1,007,604

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	363,624	193,500	194,987	200,608
	2620100 Membership Fees and Dues and Subscriptions to International Organization	7,462,933	7,462,933	7,462,933	7,462,933
	Gross Expenditure..... KShs.	94,102,039	87,687,767	93,998,179	94,749,244
	Net Expenditure.. Sub-Head..... KShs.	94,102,039	87,687,767	93,998,179	94,749,244
1141000502 Registrar of Trade Unions	2110100 Basic Salaries - Permanent Employees	-	1,529,659	1,575,549	1,622,815
	2110300 Personal Allowance - Paid as Part of Salary	-	691,492	691,492	691,492
	2210200 Communication, Supplies and Services	276,486	276,486	310,708	320,487
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	748,526	1,548,526	995,427	1,004,023
	2210400 Foreign Travel and Subsistence, and other transportation costs	346,720	312,048	695,906	697,142
	2210500 Printing , Advertising and Information Supplies and Services	154,626	77,500	315,023	316,910
	2210800 Hospitality Supplies and Services	210,000	189,000	304,000	371,000
	2211100 Office and General Supplies and Services	700,141	700,141	210,000	210,412
	Gross Expenditure..... KShs.	2,436,499	5,324,852	5,098,105	5,234,281
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	1,436,499	4,324,852	4,098,105	4,234,281	
Net Expenditure Head.....KShs	95,538,538	92,012,619	98,096,284	98,983,525	
1141000701 Headquarters	2110100 Basic Salaries - Permanent Employees	58,535,436	65,299,644	67,258,262	69,275,979
	2110300 Personal Allowance - Paid as Part of Salary	28,625,301	28,334,244	28,897,102	28,322,279
	2210100 Utilities Supplies and Services	12,040,000	10,040,000	10,040,000	10,040,000
	2210200 Communication, Supplies and Services	5,073,480	5,073,480	5,073,480	5,073,480
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,353,601	7,352,801	7,352,801	7,348,420
	2210600 Rentals of Produced Assets	8,100,000	8,100,000	8,100,000	8,100,000

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	2,581,193	2,064,954	2,581,193	2,581,193
	2211000 Specialised Materials and Supplies	650,000	650,000	650,000	700,000
	2211100 Office and General Supplies and Services	4,577,600	5,577,600	5,577,600	5,677,600
	2211200 Fuel Oil and Lubricants	2,590,000	2,590,000	2,590,000	2,590,000
	2211300 Other Operating Expenses	550,000	550,000	550,000	550,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	2,000,000	2,000,000	2,000,000
	2220200 Routine Maintenance - Other Assets	2,496,133	2,496,133	2,496,133	2,506,315
	Gross Expenditure..... KShs.	135,972,744	140,128,856	143,166,571	144,765,266
	Net Expenditure.. Sub-Head..... KShs.	135,972,744	140,128,856	143,166,571	144,765,266
1141000700 Labour Service Field Offices	Net Expenditure Head.....KShs	135,972,744	140,128,856	143,166,571	144,765,266
1141000901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	6,444,235	11,213,364	11,549,764	11,896,257
	2110300 Personal Allowance - Paid as Part of Salary	3,395,046	3,340,844	3,374,959	3,410,077
	2210200 Communication, Supplies and Services	1,404,608	1,304,608	1,329,812	1,354,487
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,611,112	2,011,112	2,036,980	2,080,610
	2210400 Foreign Travel and Subsistence, and other transportation costs	824,402	795,962	921,320	956,390
	2210500 Printing , Advertising and Information Supplies and Services	319,775	896,009	1,578,155	1,766,750
	2210600 Rentals of Produced Assets	2,766,960	2,766,960	2,866,965	2,900,000
	2210700 Training Expenses	605,000	708,000	920,563	950,785
	2210800 Hospitality Supplies and Services	2,455,686	3,062,817	3,196,849	3,301,297
	2211100 Office and General Supplies and Services	1,023,316	1,023,316	1,061,190	1,140,890
	2211200 Fuel Oil and Lubricants	1,690,000	700,000	750,620	850,410
	2211300 Other Operating Expenses	4,627,619	4,627,619	4,683,248	4,758,193
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	400,000	450,200	520,335

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,293,088	893,088	921,522	961,851
	Gross Expenditure..... KShs.	30,060,847	33,743,699	35,642,147	36,848,332
	Net Expenditure.. Sub-Head..... KShs.	30,060,847	33,743,699	35,642,147	36,848,332
1141000900 Productivity Center of Kenya	Net Expenditure Head.....KShs	30,060,847	33,743,699	35,642,147	36,848,332
1141001001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	28,582,265	30,366,931	31,296,478	32,902,588
	2110300 Personal Allowance - Paid as Part of Salary	30,175,918	30,924,324	31,508,135	29,109,460
	2210100 Utilities Supplies and Services	1,362,031	1,362,031	1,512,031	1,587,128
	2210200 Communication, Supplies and Services	1,801,800	1,801,800	2,116,959	2,218,135
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,580,767	3,580,767	2,080,338	2,114,739
	2210400 Foreign Travel and Subsistence, and other transportation costs	705,775	635,198	712,223	712,287
	2210500 Printing , Advertising and Information Supplies and Services	288,878	143,239	379,909	386,863
	2210700 Training Expenses	452,845	336,381	352,940	546,290
	2210800 Hospitality Supplies and Services	1,067,902	1,040,308	1,188,133	1,190,114
	2211000 Specialised Materials and Supplies	3,090,382	1,639,284	2,048,231	2,253,054
	2211100 Office and General Supplies and Services	1,134,500	1,145,908	1,161,458	1,277,603
	2211200 Fuel Oil and Lubricants	455,000	661,000	672,000	739,200
	2211300 Other Operating Expenses	1,891,040	1,931,350	1,931,932	1,943,625
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	460,000	474,000	521,400
	2220200 Routine Maintenance - Other Assets	1,049,498	853,746	908,014	998,815
	3111100 Purchase of Specialised Plant, Equipment and Machinery	324,040	234,262	340,284	374,312
	Gross Expenditure..... KShs.	74,412,641	77,116,529	78,683,065	78,875,613
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000	3,000,000

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1141001002 Occupational Health and Safety Fund	Net Expenditure.. Sub-Head..... KShs.	71,412,641	74,116,529	75,683,065	75,875,613
	2630100 Current Grants to Government Agencies and other Levels of Government	5,012,500	6,444,500	6,476,785	7,124,463
	Gross Expenditure..... KShs.	5,012,500	6,444,500	6,476,785	7,124,463
1141001000 Director of Occupational Health and Safety Services	Net Expenditure.. Sub-Head..... KShs.	5,012,500	6,444,500	6,476,785	7,124,463
1141001101 Headquarters	Net Expenditure Head.....KShs	76,425,141	80,561,029	82,159,850	83,000,076
	2110100 Basic Salaries - Permanent Employees	31,687,501	33,409,623	34,411,903	35,445,753
	2110300 Personal Allowance - Paid as Part of Salary	16,619,565	17,331,612	17,552,485	17,771,744
	2210100 Utilities Supplies and Services	2,611,681	2,611,681	2,611,681	2,611,681
	2210200 Communication, Supplies and Services	2,344,532	3,022,586	3,322,950	3,639,260
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,556,677	3,647,034	3,688,011	3,900,401
	2210600 Rentals of Produced Assets	5,885,552	588,552	588,552	588,552
	2211000 Specialised Materials and Supplies	2,989,560	2,868,356	2,968,356	3,018,356
	2211100 Office and General Supplies and Services	4,079,081	5,371,092	5,452,722	5,552,722
	2211200 Fuel Oil and Lubricants	2,832,486	2,832,486	2,832,486	2,832,486
	2211300 Other Operating Expenses	688,442	630,442	770,000	800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,413,700	1,850,000	1,900,000	200,000
	2220200 Routine Maintenance - Other Assets	862,421	1,444,106	1,475,398	1,575,398
	3111100 Purchase of Specialised Plant, Equipment and Machinery	232,120	537,699	800,000	850,000
	Gross Expenditure..... KShs.	76,803,318	76,145,269	78,374,544	78,786,353
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000	2,500,000
1141001100 Occupational Health and Safety Field Services	Net Expenditure.. Sub-Head..... KShs.	74,303,318	73,645,269	75,874,544	76,286,353
	Net Expenditure Head.....KShs	74,303,318	73,645,269	75,874,544	76,286,353

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1141001201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	3,608,858	4,998,219	5,148,164	5,302,610
	2110300 Personal Allowance - Paid as Part of Salary	3,982,562	5,248,164	5,334,127	5,422,668
	2210100 Utilities Supplies and Services	433,240	433,406	433,573	500,000
	2210200 Communication, Supplies and Services	447,876	497,978	499,318	510,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,117,880	775,158	776,941	904,234
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,257,960	1,369,638	1,527,113	1,927,052
	2210500 Printing , Advertising and Information Supplies and Services	4,084,692	174,481	179,578	350,000
	2210600 Rentals of Produced Assets	2,575,379	2,875,840	2,875,840	2,875,840
	2210700 Training Expenses	372,500	598,580	750,818	830,000
	2210800 Hospitality Supplies and Services	33,055,177	429,558	439,147	600,000
	2211000 Specialised Materials and Supplies	372,604	373,467	374,335	475,000
	2211100 Office and General Supplies and Services	507,500	532,038	553,692	350,000
	2211200 Fuel Oil and Lubricants	346,500	499,000	510,000	600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	520,128	-	-	-
	2220200 Routine Maintenance - Other Assets	455,656	456,934	458,219	600,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,350,000	1,350,000	1,500,000	1,500,000
	Gross Expenditure..... KShs.	63,488,512	20,612,461	21,360,865	22,747,404
	Appropriations in Aid				
	1420200 Receipts from Administrative Fees and Charges	18,750,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	44,738,512	20,612,461	21,360,865	22,747,404
1141001200 National Employment Bureau					
	Net Expenditure Head.....KShs	44,738,512	20,612,461	21,360,865	22,747,404
1141001301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	31,822,486	21,013,967	21,644,385	22,293,700
	2110300 Personal Allowance - Paid as Part of Salary	12,758,667	8,176,289	8,282,519	8,391,936

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	1,415,507	1,422,585	1,499,698	1,600,000
	2210200 Communication, Supplies and Services	1,027,603	1,146,490	1,147,484	1,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,435,357	938,336	1,160,935	1,260,935
	2210400 Foreign Travel and Subsistence, and other transportation costs	84,281	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	190,458	360,174	460,000	735,000
	2210600 Rentals of Produced Assets	945,000	1,050,000	1,050,000	1,050,000
	2210700 Training Expenses	468,731	683,775	799,565	940,000
	2210800 Hospitality Supplies and Services	533,540	695,010	768,839	850,000
	2211000 Specialised Materials and Supplies	1,308,000	1,314,430	1,317,586	1,500,000
	2211100 Office and General Supplies and Services	2,722,000	2,733,610	2,745,278	2,954,398
	2211200 Fuel Oil and Lubricants	1,365,000	960,000	960,000	960,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	1,910,000	1,950,000	1,954,000
	2220200 Routine Maintenance - Other Assets	516,000	518,580	600,000	800,000
	3110300 Refurbishment of Buildings	1,000,000	1,470,000	2,100,000	2,500,000
	Gross Expenditure..... KShs.	59,492,630	44,393,246	46,486,289	49,289,969
	Net Expenditure.. Sub-Head..... KShs.	59,492,630	44,393,246	46,486,289	49,289,969
1141001300 National Employment Field Services	Net Expenditure Head.....KShs	59,492,630	44,393,246	46,486,289	49,289,969
1141001401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	9,240,512	9,369,380	9,658,931	9,714,798
	2110300 Personal Allowance - Paid as Part of Salary	8,863,474	8,520,234	8,649,407	8,782,454
	2210200 Communication, Supplies and Services	1,480,902	1,652,174	1,752,174	1,902,174
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,291,828	1,865,103	2,065,103	2,765,103
	2210400 Foreign Travel and Subsistence, and other transportation costs	674,250	1,217,018	1,482,242	1,732,242
	2210500 Printing , Advertising and Information Supplies and Services	170,400	247,804	402,004	562,004

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	427,594	640,518	1,130,648	1,580,248
	2210800 Hospitality Supplies and Services	228,025	326,879	526,879	826,879
	2211000 Specialised Materials and Supplies	344,000	276,576	396,576	746,576
	2211100 Office and General Supplies and Services	616,000	518,150	678,150	838,150
	2211200 Fuel Oil and Lubricants	196,000	335,000	435,000	635,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	395,000	395,000	400,000	400,000
	2220200 Routine Maintenance - Other Assets	626,080	1,147,275	1,247,275	1,447,275
	3110300 Refurbishment of Buildings	350,000	14,000	20,000	20,000
	Gross Expenditure..... KShs.	25,904,065	26,525,111	28,844,389	31,952,903
	Net Expenditure.. Sub-Head..... KShs.	25,904,065	26,525,111	28,844,389	31,952,903
	Net Expenditure Head.....KShs	25,904,065	26,525,111	28,844,389	31,952,903
1141001400 Manpower Planning Department					
1141001501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	6,056,430	7,243,958	7,461,278	7,685,116
	2110300 Personal Allowance - Paid as Part of Salary	5,976,731	5,987,188	6,096,196	6,208,744
	2210200 Communication, Supplies and Services	129,015	167,547	268,100	373,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	487,296	741,646	1,781,646	3,881,646
	2210400 Foreign Travel and Subsistence, and other transportation costs	260,700	471,156	1,033,506	1,953,506
	2210500 Printing , Advertising and Information Supplies and Services	246,657	485,133	624,281	824,281
	2210700 Training Expenses	241,578	322,890	733,612	1,133,612
	2210800 Hospitality Supplies and Services	379,614	533,454	1,045,016	1,337,016
	2211000 Specialised Materials and Supplies	44,000	45,000	50,000	60,000
	2211100 Office and General Supplies and Services	702,359	705,481	935,481	1,385,481
	2211200 Fuel Oil and Lubricants	84,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,600	181,503	281,503	481,503

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	86,000	1,086,430	1,106,430	1,156,430
	Gross Expenditure..... KShs.	14,874,980	17,971,386	21,417,049	26,480,435
	Net Expenditure.. Sub-Head..... KShs.	14,874,980	17,971,386	21,417,049	26,480,435
1141001500 Manpower Development Department	Net Expenditure Head.....KShs	14,874,980	17,971,386	21,417,049	26,480,435
1141002101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	4,018,197	-	-	-
	2110200 Basic Wages - Temporary Employees	6,750,000	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	1,984,726	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	47,215,395	-	-	-
	Gross Expenditure..... KShs.	59,968,318	-	-	-
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	5,200,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	54,768,318	-	-	-
1141002100 Technology Development Center-Athi River	Net Expenditure Head.....KShs	54,768,318	-	-	-
1141002201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	585,825	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	866,702	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	7,667,115	-	-	-
	Gross Expenditure..... KShs.	9,119,642	-	-	-
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	205,480	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	8,914,162	-	-	-
1141002200 Industrial Training Curriculum Development and Technical	Net Expenditure Head.....KShs	8,914,162	-	-	-
1141002301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	26,691,597	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	14,875,098	-	-	-

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	7,896,806	-	-	-
	Gross Expenditure..... KShs.	49,463,501	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	49,463,501	-	-	-
	Net Expenditure Head.....KShs	49,463,501	-	-	-
1141002300 Directorate of Industrial Training - Nairobi					
1141002401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	9,588,250	-	-	-
	2110200 Basic Wages - Temporary Employees	2,800,470	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	4,220,327	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	16,982,440	-	-	-
	Gross Expenditure..... KShs.	33,591,487	-	-	-
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	29,591,487	-	-	-
	Net Expenditure Head.....KShs	29,591,487	-	-	-
1141002400 National Industrial Training Centre - Nairobi					
1141002501 Headquarters					
	2110200 Basic Wages - Temporary Employees	5,337,560	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	148,880	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	82,750,000	-	-	-
	Gross Expenditure..... KShs.	88,236,440	-	-	-
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	83,750,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	4,486,440	-	-	-
	Net Expenditure Head.....KShs	4,486,440	-	-	-
1141002500 Trade Testing					
1141002601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	7,216,415	-	-	-
	2110200 Basic Wages - Temporary Employees	322,900	-	-	-

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	3,413,432	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	17,112,473	-	-	-
	Gross Expenditure..... KShs.	28,065,220	-	-	-
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	25,065,220	-	-	-
	Net Expenditure Head.....KShs	25,065,220	-	-	-
1141002600 National Industrial Training Centre - Kisumu					
1141002701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	8,401,982	-	-	-
	2110200 Basic Wages - Temporary Employees	823,273	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	3,875,618	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	21,923,047	-	-	-
	Gross Expenditure..... KShs.	35,023,920	-	-	-
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,744,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	31,279,920	-	-	-
	Net Expenditure Head.....KShs	31,279,920	-	-	-
1141002700 National Industrial Training Centre - Mombasa					
1141002801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	12,656,930	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	7,505,910	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	15,026,103	-	-	-
	Gross Expenditure..... KShs.	35,188,943	-	-	-
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	32,188,943	-	-	-

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1141002800 Kenya Textile Training Institute					
	Net Expenditure Head.....KShs	32,188,943	-	-	-
1141002901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	-	66,377,863	68,404,576	70,223,345
	2110200 Basic Wages - Temporary Employees	-	15,221,010	17,387,739	10,587,412
	2110300 Personal Allowance - Paid as Part of Salary	-	39,409,475	40,818,615	39,979,044
	2630100 Current Grants to Government Agencies and other Levels of Government	79,047,200	303,620,579	306,413,599	311,388,253
	Gross Expenditure..... KShs.	79,047,200	424,628,927	433,024,529	432,178,054
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	13,949,480	13,949,480	13,949,480
	1420500 Receipts from Sales by Non-Market Establishments	-	88,950,000	88,950,000	88,950,000
	Net Expenditure.. Sub-Head..... KShs.	79,047,200	321,729,447	330,125,049	329,278,574
1141002900 National Industrial Training Authority (NITA)					
1141003405 Personnel Administration Services					
	Net Expenditure Head.....KShs	79,047,200	321,729,447	330,125,049	329,278,574
	2110100 Basic Salaries - Permanent Employees	-	31,169,470	31,944,551	31,476,340
	2110300 Personal Allowance - Paid as Part of Salary	-	12,440,435	12,521,096	12,598,217
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,123,200	2,223,200	2,510,019	2,516,070
	2210400 Foreign Travel and Subsistence, and other transportation costs	164,124	237,712	430,541	432,185
	2210500 Printing , Advertising and Information Supplies and Services	431,431	531,431	1,362,619	1,371,347
	2210800 Hospitality Supplies and Services	528,040	598,492	855,057	864,748
	2211100 Office and General Supplies and Services	1,075,240	1,175,240	1,180,117	1,185,017
	2220200 Routine Maintenance - Other Assets	780,000	780,000	781,000	787,000
	Gross Expenditure..... KShs.	4,102,035	49,155,980	51,585,000	51,230,924
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	900,000	900,000	900,000
	Net Expenditure.. Sub-Head..... KShs.	4,102,035	48,255,980	50,685,000	50,330,924

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1141003407 Communication Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	469,133	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	130,910	-	-	-
	2210800 Hospitality Supplies and Services	234,563	-	-	-
	Gross Expenditure..... KShs.	834,606	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	834,606	-	-	-
1141003408 Social Protection Secretariat	2110200 Basic Wages - Temporary Employees	650,000	650,000	665,000	720,000
	2210200 Communication, Supplies and Services	1,680,071	1,680,071	1,876,080	1,885,461
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,280,000	26,280,000	1,413,000	1,426,015
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,265,835	1,139,252	1,447,009	1,461,054
	2210500 Printing , Advertising and Information Supplies and Services	490,000	5,350,000	702,100	704,211
	2210600 Rentals of Produced Assets	2,700,000	1,700,000	1,700,000	1,700,000
	2210700 Training Expenses	750,000	600,000	1,012,500	1,020,012
	2210800 Hospitality Supplies and Services	857,500	845,250	1,231,125	1,237,280
	2211100 Office and General Supplies and Services	675,000	675,000	678,375	681,768
	2211200 Fuel Oil and Lubricants	612,500	612,500	879,375	883,772
	2211300 Other Operating Expenses	2,225,000	42,225,000	2,230,000	2,235,025
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	703,500	707,018
	2220200 Routine Maintenance - Other Assets	500,000	500,000	502,500	505,013
	3111100 Purchase of Specialised Plant, Equipment and Machinery	410,000	287,000	412,050	414,110
	Gross Expenditure..... KShs.	14,795,906	83,244,073	15,452,614	15,580,739
	Net Expenditure.. Sub-Head..... KShs.	14,795,906	83,244,073	15,452,614	15,580,739
1141003400 Social Protection Secretariate	Net Expenditure Head.....KShs	19,732,547	131,500,053	66,137,614	65,911,663
1141003601 Headquarters	2110100 Basic Salaries - Permanent Employees	39,001,424	49,954,059	51,446,683	52,996,263

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	23,837,115	32,086,182	32,327,928	32,640,836
	2210100 Utilities Supplies and Services	570,900	570,900	573,755	576,624
	2210200 Communication, Supplies and Services	2,409,113	1,409,113	1,570,576	1,578,771
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,157,902	7,157,902	7,344,494	7,376,443
	2210400 Foreign Travel and Subsistence, and other transportation costs	180,514	162,463	189,539	199,016
	2210500 Printing , Advertising and Information Supplies and Services	31,011,667	16,007,104	16,312,249	16,627,861
	2210700 Training Expenses	1,636,772	2,618,836	3,355,380	3,441,311
	2210800 Hospitality Supplies and Services	6,137,550	10,561,637	10,590,513	10,597,870
	2211000 Specialised Materials and Supplies	575,000	1,150,000	1,179,750	1,213,937
	2211100 Office and General Supplies and Services	630,731	2,630,731	2,641,630	2,653,022
	2211200 Fuel Oil and Lubricants	7,735,782	2,735,782	2,772,570	2,811,199
	2211300 Other Operating Expenses	30,000	30,000	30,000	30,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,586,011	2,586,011	2,598,941	2,611,936
	2220200 Routine Maintenance - Other Assets	807,777	507,777	513,983	520,405
	Gross Expenditure..... KShs.	122,308,258	130,168,497	133,447,991	135,875,494
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	80,000,000	40,000,000	40,000,000	40,000,000
	Net Expenditure.. Sub-Head..... KShs.	42,308,258	90,168,497	93,447,991	95,875,494
1141003602 National Council for Persons with Disabilities	2630100 Current Grants to Government Agencies and other Levels of Government	49,400,000	55,400,000	55,400,000	55,400,000
	Gross Expenditure..... KShs.	49,400,000	55,400,000	55,400,000	55,400,000
	Net Expenditure.. Sub-Head..... KShs.	49,400,000	55,400,000	55,400,000	55,400,000
1141003600 Social Development Services	Net Expenditure Head.....KShs	91,708,258	145,568,497	148,847,991	151,275,494
1141003701 Headquarters	2110100 Basic Salaries - Permanent Employees	172,735,351	204,109,347	212,231,583	215,081,622

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	96,173,009	81,361,539	82,665,453	81,007,432
	2210200 Communication, Supplies and Services	108,450	108,450	121,102	121,833
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	466,048	466,048	561,381	592,119
	2210400 Foreign Travel and Subsistence, and other transportation costs	326,301	293,671	675,863	702,173
	2210500 Printing , Advertising and Information Supplies and Services	7,918	7,918	9,855	9,874
	2210600 Rentals of Produced Assets	185,130	-	-	-
	2210700 Training Expenses	500,325	400,260	1,005,653	1,010,681
	2210800 Hospitality Supplies and Services	3,587,659	3,664,232	5,260,851	5,286,602
	2211100 Office and General Supplies and Services	438,300	438,300	438,492	438,922
	2211200 Fuel Oil and Lubricants	113,194	113,194	116,014	162,324
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	123,410	123,410	124,027	128,000
	2220200 Routine Maintenance - Other Assets	58,700	58,700	58,997	59,646
	Gross Expenditure..... KShs.	274,823,795	291,145,069	303,269,271	304,601,228
	Net Expenditure.. Sub-Head..... KShs.	274,823,795	291,145,069	303,269,271	304,601,228
1141003700 Social Welfare	Net Expenditure Head.....KShs	274,823,795	291,145,069	303,269,271	304,601,228
1141003801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	43,398,697	44,212,890	45,524,452	46,891,173
	2110300 Personal Allowance - Paid as Part of Salary	17,256,303	17,941,600	18,220,503	18,504,803
	2210100 Utilities Supplies and Services	3,648,800	3,648,800	3,651,800	3,663,700
	2210200 Communication, Supplies and Services	445,590	445,589	449,300	453,245
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	365,216	365,216	373,620	380,724
	2210500 Printing , Advertising and Information Supplies and Services	120,000	120,000	140,000	160,000
	2210700 Training Expenses	236,050	188,840	249,734	271,100
	2210800 Hospitality Supplies and Services	98,837	92,119	100,500	105,600

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	26,444,147	5,454,147	23,542,574	23,637,564
	2211100 Office and General Supplies and Services	511,550	511,550	524,925	538,320
	2211200 Fuel Oil and Lubricants	796,055	796,055	881,508	937,626
	2211300 Other Operating Expenses	411,400	411,400	414,100	418,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	428,260	428,260	431,226	436,200
	2220200 Routine Maintenance - Other Assets	782,235	782,235	790,400	852,200
	2640400 Other Current Transfers, Grants and Subsidies	100,000,000	100,000,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	194,943,140	175,398,701	195,294,642	197,250,455
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	705,000	705,000	705,000	705,000
	Net Expenditure.. Sub-Head..... KShs.	194,238,140	174,693,701	194,589,642	196,545,455
1141003800 Vocational rehabilitation	Net Expenditure Head.....KShs	194,238,140	174,693,701	194,589,642	196,545,455
1141003901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	80,749,882	57,196,865	58,895,264	60,662,072
	2110200 Basic Wages - Temporary Employees	8,260,000	8,260,000	9,000,000	6,000,000
	2110300 Personal Allowance - Paid as Part of Salary	34,469,607	33,251,773	33,756,555	32,482,706
	2210100 Utilities Supplies and Services	10,800,000	10,800,000	10,800,000	10,800,000
	2210200 Communication, Supplies and Services	388,522	388,522	682,000	796,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	894,624	994,624	1,486,464	1,651,464
	2210500 Printing , Advertising and Information Supplies and Services	275,000	275,000	292,000	320,000
	2210700 Training Expenses	230,000	104,000	291,000	328,000
	2210800 Hospitality Supplies and Services	147,000	142,100	252,000	294,000
	2211000 Specialised Materials and Supplies	87,460,000	94,960,000	95,985,000	96,390,000
	2211100 Office and General Supplies and Services	1,695,000	1,695,000	2,228,300	2,128,700

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	4,951,170	4,951,170	4,951,170	4,951,170
	2211300 Other Operating Expenses	1,210,000	1,210,000	1,391,500	1,600,739
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,673,000	1,673,000	1,673,000	1,673,000
	2220200 Routine Maintenance - Other Assets	962,000	962,000	1,920,500	2,208,575
	3110900 Purchase of Household Furniture and Institutional Equipment	-	4,014,944	736,000	736,000
	Gross Expenditure..... KShs.	234,165,805	220,878,998	224,340,753	223,022,426
	Appropriations in Aid				
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	750,000	750,000	750,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	750,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	233,415,805	220,128,998	223,590,753	222,272,426
1141003900 Rehabilitation School	Net Expenditure Head.....KShs	233,415,805	220,128,998	223,590,753	222,272,426
1141004001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	26,997,905	31,968,440	32,927,495	33,915,321
	2110300 Personal Allowance - Paid as Part of Salary	12,345,734	13,083,901	13,271,913	13,465,756
	2210100 Utilities Supplies and Services	7,300,000	7,300,000	7,235,000	7,325,250
	2210200 Communication, Supplies and Services	272,549	272,549	535,883	615,756
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,225,280	1,225,280	1,840,955	1,766,898
	2211000 Specialised Materials and Supplies	64,110,000	73,510,000	62,983,591	60,988,000
	2211100 Office and General Supplies and Services	1,220,000	1,220,000	1,936,000	1,680,000
	2211200 Fuel Oil and Lubricants	4,764,970	4,764,970	5,620,350	5,050,750
	2211300 Other Operating Expenses	500,000	500,000	520,350	545,850
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,575,000	1,575,000	1,800,000	1,600,000
	2220200 Routine Maintenance - Other Assets	553,000	1,153,000	1,188,500	1,193,230
	3110900 Purchase of Household Furniture and Institutional Equipment	700,000	560,000	563,000	537,000

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	121,564,438	137,133,140	130,423,037	128,683,811
	Appropriations in Aid				
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	650,000	-	-	-
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	650,000	1,300,000	1,300,000	1,300,000
	Net Expenditure.. Sub-Head..... KShs.	120,264,438	135,833,140	129,123,037	127,383,811
1141004000 Children's Remand Homes	Net Expenditure Head.....KShs	120,264,438	135,833,140	129,123,037	127,383,811
1141004101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	75,000,000	80,000,000
	Gross Expenditure..... KShs.	70,000,000	70,000,000	75,000,000	80,000,000
	Net Expenditure.. Sub-Head..... KShs.	70,000,000	70,000,000	75,000,000	80,000,000
1141004100 National Council for Children's Services	Net Expenditure Head.....KShs	70,000,000	70,000,000	75,000,000	80,000,000
1141004301 Headquarters	2110100 Basic Salaries - Permanent Employees	188,729,127	187,218,088	191,284,320	186,859,459
	2110300 Personal Allowance - Paid as Part of Salary	75,714,579	78,348,159	79,332,528	124,342,667
	2210100 Utilities Supplies and Services	28,280,000	14,200,000	14,200,000	14,200,000
	2210200 Communication, Supplies and Services	25,296,160	25,296,160	25,296,160	25,296,160
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,920,000	97,919,740	92,920,000	92,920,000
	2210500 Printing , Advertising and Information Supplies and Services	11,200,000	1,200,000	5,200,000	5,200,000
	2210600 Rentals of Produced Assets	5,800,000	4,600,000	4,600,000	4,600,000
	2210700 Training Expenses	29,960,000	11,080,000	13,850,000	13,850,000
	2210800 Hospitality Supplies and Services	11,480,000	22,332,000	23,480,000	23,480,000
	2211000 Specialised Materials and Supplies	7,160,000	4,500,000	4,500,000	4,500,000
	2211100 Office and General Supplies and Services	38,920,000	38,920,000	21,458,243	23,951,500
	2211200 Fuel Oil and Lubricants	50,120,000	60,120,000	60,120,000	60,120,000
	2211300 Other Operating Expenses	1,080,000	6,580,000	6,000,000	6,000,000

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000,000	29,766,800	29,766,800	29,766,800
	2220200 Routine Maintenance - Other Assets	55,296,800	52,240,202	52,240,202	52,240,202
	3111000 Purchase of Office Furniture and General Equipment	17,687,040	5,249,792	6,562,240	6,562,240
	Gross Expenditure..... KShs.	664,643,706	639,570,941	630,810,493	673,889,028
	Net Expenditure.. Sub-Head..... KShs.	664,643,706	639,570,941	630,810,493	673,889,028
1141004300 District Children's Services	Net Expenditure Head.....KShs	664,643,706	639,570,941	630,810,493	673,889,028
1141004501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	48,716,065	49,402,739	50,884,818	52,511,362
	2110300 Personal Allowance - Paid as Part of Salary	27,991,052	28,087,428	28,353,098	28,627,039
	2210100 Utilities Supplies and Services	500,000	500,000	564,500	661,250
	2210200 Communication, Supplies and Services	1,032,639	1,101,600	1,152,260	1,225,519
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,775,974	2,348,800	2,491,240	2,634,040
	2210400 Foreign Travel and Subsistence, and other transportation costs	492,254	819,600	1,022,000	1,156,400
	2210500 Printing , Advertising and Information Supplies and Services	236,669	234,000	490,100	554,615
	2210700 Training Expenses	1,747,380	2,692,800	3,550,900	3,793,535
	2210800 Hospitality Supplies and Services	730,488	7,711,463	8,707,050	8,948,460
	2211000 Specialised Materials and Supplies	576,200	670,000	470,000	1,288,000
	2211100 Office and General Supplies and Services	1,705,000	1,750,000	2,012,500	2,314,375
	2211200 Fuel Oil and Lubricants	525,000	735,000	918,750	1,148,438
	2211300 Other Operating Expenses	1,109,400	1,740,000	1,776,000	1,817,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,344,000	1,344,000	1,344,000
	2220200 Routine Maintenance - Other Assets	898,700	1,060,000	1,242,000	1,460,400
	2630100 Current Grants to Government Agencies and other Levels of Government	21,023,025	21,023,025	24,176,479	27,802,951
	2640100 Scholarships and other Educational Benefits	392,000,000	400,000,000	400,000,000	400,000,000

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2640200 Emergency Relief and Refugee Assistance	-	-	5,750,000	6,612,500
	2640400 Other Current Transfers, Grants and Subsidies	54,000,000	54,000,000	54,000,000	54,000,000
	Gross Expenditure..... KShs.	556,459,846	575,220,455	588,905,695	597,900,284
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	110,000	110,000	110,000	110,000
	1420600 Receipts from Sale of Incidental Goods	100,000	100,000	100,000	100,000
	Net Expenditure.. Sub-Head..... KShs.	556,249,846	575,010,455	588,695,695	597,690,284
1141004503 Alternative Family Care Services	2210200 Communication, Supplies and Services	442,296	440,500	528,600	634,320
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	758,204	989,145	1,236,431	1,545,539
	2210400 Foreign Travel and Subsistence, and other transportation costs	174,873	157,365	460,000	821,900
	2210500 Printing , Advertising and Information Supplies and Services	133,722	70,000	984,500	1,140,925
	2210700 Training Expenses	346,700	277,360	398,705	458,510
	2210800 Hospitality Supplies and Services	260,512	252,500	299,575	344,138
	2211000 Specialised Materials and Supplies	1,715,000	1,215,000	1,397,250	1,606,838
	2211100 Office and General Supplies and Services	801,588	800,000	960,000	1,152,000
	2211200 Fuel Oil and Lubricants	227,500	250,000	300,000	360,000
	2211300 Other Operating Expenses	250,000	4,500,000	4,500,000	4,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,000	440,000	528,000	633,600
	2220200 Routine Maintenance - Other Assets	155,000	155,000	345,000	396,750
	3111000 Purchase of Office Furniture and General Equipment	-	200,000	300,000	360,000
	Gross Expenditure..... KShs.	5,705,395	9,746,870	12,238,061	13,954,520
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	800,000	800,000	800,000	800,000

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
1141004504 Child Welfare Society of Kenya	Net Expenditure.. Sub-Head..... KShs.	4,905,395	8,946,870	11,438,061	13,154,520	
	2630100 Current Grants to Government Agencies and other Levels of Government	361,250,000	361,250,000	361,250,000	361,250,000	
	Gross Expenditure..... KShs.	361,250,000	361,250,000	361,250,000	361,250,000	
	Net Expenditure.. Sub-Head..... KShs.	361,250,000	361,250,000	361,250,000	361,250,000	
1141004500 Children's Services	Net Expenditure Head.....KShs	922,405,241	945,207,325	961,383,756	972,094,804	
1141004601 Headquarters	2110200 Basic Wages - Temporary Employees	6,000,000	20,000,000	15,000,000	20,000,000	
	2210100 Utilities Supplies and Services	9,000,000	13,000,000	3,150,000	3,307,500	
	2210200 Communication, Supplies and Services	49,275,001	51,275,001	50,398,751	51,448,163	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	199,563,046	129,563,046	109,675,046	109,896,046	
	2210500 Printing , Advertising and Information Supplies and Services	25,475,000	13,975,000	26,609,875	25,746,550	
	2210700 Training Expenses	27,489,277	37,991,422	48,092,287	48,275,920	
	2210800 Hospitality Supplies and Services	100,977,600	158,808,440	8,421,440	8,456,454	
	2211100 Office and General Supplies and Services	48,781,250	54,781,250	54,915,156	55,049,733	
	2211200 Fuel Oil and Lubricants	51,500,000	41,500,000	16,650,000	16,650,000	
	2211300 Other Operating Expenses	163,979,803	58,692,849	43,911,313	43,911,313	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,000,000	25,000,000	5,075,000	5,150,375	
	2220200 Routine Maintenance - Other Assets	25,000,000	2,000,000	500,000	500,000	
	2640400 Other Current Transfers, Grants and Subsidies	2,255,544,963	2,334,512,963	2,425,634,204	2,527,522,900	
	3110300 Refurbishment of Buildings	15,000,000	7,000,000	-	-	
	3111000 Purchase of Office Furniture and General Equipment	35,000,000	18,200,000	2,500,000	2,250,000	
	Gross Expenditure..... KShs.	3,038,585,940	2,966,299,971	2,810,533,072	2,918,164,954	
	Net Expenditure.. Sub-Head..... KShs.	3,038,585,940	2,966,299,971	2,810,533,072	2,918,164,954	
	1141004600 Cash Transfer to Older Persons	Net Expenditure Head.....KShs	3,038,585,940	2,966,299,971	2,810,533,072	2,918,164,954

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1141004701 Headquarters					
	2110200 Basic Wages - Temporary Employees	2,200,000	750,000	862,500	991,875
	2210100 Utilities Supplies and Services	770,000	770,000	770,000	770,000
	2210200 Communication, Supplies and Services	2,306,880	1,814,400	1,814,400	1,814,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,197,440	2,197,440	2,262,456	2,337,225
	2210400 Foreign Travel and Subsistence, and other transportation costs	189,469	170,523	217,889	250,572
	2210500 Printing , Advertising and Information Supplies and Services	78,400	29,400	90,160	103,684
	2210600 Rentals of Produced Assets	2,520,000	-	-	-
	2210700 Training Expenses	1,810,000	1,748,000	2,245,000	2,314,000
	2210800 Hospitality Supplies and Services	330,138	314,274	340,428	352,262
	2211100 Office and General Supplies and Services	2,170,000	2,220,000	2,220,000	2,220,000
	2211200 Fuel Oil and Lubricants	2,371,696	2,371,696	2,371,696	2,371,696
	2211300 Other Operating Expenses	5,360,197	600,000	615,000	632,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	5,600,000	5,000,000	5,000,000
	2220200 Routine Maintenance - Other Assets	490,000	650,000	747,500	859,625
	2640400 Other Current Transfers, Grants and Subsidies	796,936,000	796,936,000	796,936,000	796,936,000
	Gross Expenditure..... KShs.	825,330,220	816,171,733	816,493,029	816,953,589
	Net Expenditure.. Sub-Head..... KShs.	825,330,220	816,171,733	816,493,029	816,953,589
1141004700 Cash Transfer to Orphans and Vulnerable Children					
1141004801 Headquarters					
	2630100 Current Grants to Government Agencies and other Levels of Government	770,000,000	1,200,000,000	1,320,000,000	1,320,000,000
	Gross Expenditure..... KShs.	770,000,000	1,200,000,000	1,320,000,000	1,320,000,000
	Net Expenditure.. Sub-Head..... KShs.	770,000,000	1,200,000,000	1,320,000,000	1,320,000,000
1141004800 Cash Transfer to Persons with Severe Disabilities					
	Net Expenditure Head.....KShs	770,000,000	1,200,000,000	1,320,000,000	1,320,000,000

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE R1141 Ministry of Labour Social Security and ServicesKShs.	8,688,995,289	9,158,881,990	9,192,820,520	9,420,335,070

VOTE R1151 Ministry of Energy and Petroleum

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 1,793,068,130)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1151000100 Headquarters Administrative Services	108,498,599	247,787,264	143,700,000	104,087,264	240,298,690	266,985,338
1151000200 Headquarters Administration and Planning Services	5,291,674	21,137,745	11,600,000	9,537,745	21,138,844	21,278,344
1151000300 Financial Management and Procurement Services	21,097,387	48,191,197	20,000,000	28,191,197	53,727,538	57,988,908
1151000400 Woodfuel Resources Development	70,106,096	111,213,006	35,000,000	76,213,006	116,239,088	120,757,090
1151000500 Alternative Energy Technologies	0	24,616,252	7,861,996	16,754,256	25,391,256	27,476,756
1151000600 National Grid System	327,591,162	338,031,718	7,700,000	330,331,718	271,428,048	261,820,728
1151000700 Geothermal and Coal Resource Exploration and Development	724,058,149	735,423,414	14,273,310	721,150,104	803,261,496	817,852,996
1151000800 Rural Electrification Programme	504,000,000	504,000,000	-	504,000,000	504,000,000	504,000,000
1151000900 Petroleum Exploration and Distribution	5,915,577	18,667,534	15,864,694	2,802,840	19,639,040	19,200,000
TOTAL FOR VOTE R1151 Ministry of Energy and Petroleum	1,766,558,644	2,049,068,130	256,000,000	1,793,068,130	2,055,124,000	2,097,360,160

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1151000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	91,808,221	80,937,474	80,937,444	80,937,444
	2110300 Personal Allowance - Paid as Part of Salary	64,300,444	79,743,860	74,298,246	91,493,894
	2210100 Utilities Supplies and Services	9,085,900	9,085,900	10,200,000	11,300,000
	2210200 Communication, Supplies and Services	8,868,375	8,868,374	7,080,000	8,400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,911,811	3,561,812	2,305,000	2,770,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,459,394	1,816,268	1,950,000	2,270,000
	2210500 Printing , Advertising and Information Supplies and Services	890,890	1,981,090	2,700,000	3,020,000
	2210700 Training Expenses	3,966,250	3,966,250	4,200,000	4,570,000
	2210800 Hospitality Supplies and Services	2,631,545	2,631,544	2,950,000	3,310,000
	2211000 Specialised Materials and Supplies	3,315,000	3,315,000	3,580,000	3,880,000
	2211100 Office and General Supplies and Services	8,287,500	8,287,500	5,200,000	5,745,000
	2211200 Fuel Oil and Lubricants	3,979,850	3,979,850	4,300,000	2,600,000
	2211300 Other Operating Expenses	5,926,505	6,467,704	5,336,000	5,638,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,281,000	8,281,000	7,624,000	9,824,000
	2220200 Routine Maintenance - Other Assets	7,417,500	6,017,500	6,550,000	7,900,000
	2710100 Government Pension and Retirement Benefits	650,000	-	600,000	750,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	845,000	845,000	900,000	1,000,000
	3111000 Purchase of Office Furniture and General Equipment	5,009,778	5,009,778	5,700,000	6,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	338,000	338,000	348,000	500,000
	Gross Expenditure..... KShs.	230,972,963	235,133,904	226,758,690	252,408,338
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,580,000	2,580,000	2,600,000	2,800,000

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	1420500 Receipts from Sales by Non-Market Establishments	128,420,000	129,504,000	130,000,000	132,000,000
	Net Expenditure.. Sub-Head..... KShs.	99,972,963	103,049,904	94,158,690	117,608,338
1151000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	101,000	51,000	55,000	60,000
	2210700 Training Expenses	1,464,000	1,080,000	1,120,000	1,175,000
	2210800 Hospitality Supplies and Services	555,000	455,000	460,000	470,000
	2211000 Specialised Materials and Supplies	800,000	300,000	400,000	500,000
	2211100 Office and General Supplies and Services	1,080,000	1,030,000	1,080,000	1,140,000
	Gross Expenditure..... KShs.	4,000,000	2,916,000	3,115,000	3,345,000
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	4,000,000	2,916,000	3,115,000	3,345,000
	Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1151000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	1,170,000	1,170,000	1,220,000	1,300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,024,000	1,024,000	1,178,000	1,280,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	223,359	223,360	239,000	260,000
	2210500 Printing , Advertising and Information Supplies and Services	70,000	70,000	90,000	110,000
	2210800 Hospitality Supplies and Services	252,000	252,000	260,000	280,000
	2211000 Specialised Materials and Supplies	50,000	50,000	70,000	80,000
	2211100 Office and General Supplies and Services	26,000	26,000	26,000	30,000
	2211300 Other Operating Expenses	532,000	532,000	632,000	732,000
	2220200 Routine Maintenance - Other Assets	2,130,000	2,130,000	2,250,000	2,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,260,000	4,260,000	4,460,000	4,660,000
	Gross Expenditure..... KShs.	9,737,359	9,737,360	10,425,000	11,232,000
	Appropriations in Aid				

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1151000104 Energy Tribunal	1420500 Receipts from Sales by Non-Market Establishments	8,700,000	8,700,000	8,900,000	9,100,000
	Net Expenditure.. Sub-Head..... KShs.	1,037,359	1,037,360	1,525,000	2,132,000
	2210200 Communication, Supplies and Services	895,277	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,240,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	895,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	260,000	-	-	-
	2210700 Training Expenses	1,220,000	-	-	-
	2210800 Hospitality Supplies and Services	770,000	-	-	-
	2211000 Specialised Materials and Supplies	400,000	-	-	-
	2211100 Office and General Supplies and Services	650,000	-	-	-
	2211200 Fuel Oil and Lubricants	315,000	-	-	-
	2211300 Other Operating Expenses	273,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	570,000	-	-	-
	Gross Expenditure..... KShs.	7,488,277	-	-	-
Net Expenditure.. Sub-Head..... KShs.	7,488,277	-	-	-	
1151000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	108,498,599	104,087,264	95,683,690	119,740,338
1151000201 Headquarters	2110100 Basic Salaries - Permanent Employees	5,880,840	7,007,760	7,007,760	7,007,760
	2110300 Personal Allowance - Paid as Part of Salary	2,448,000	2,736,000	2,736,000	2,736,000
	2210200 Communication, Supplies and Services	1,170,000	1,170,000	1,250,000	1,600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,121,600	4,058,151	3,280,000	1,400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	880,834	880,834	1,164,584	1,384,584
	2210500 Printing , Advertising and Information Supplies and Services	195,400	90,000	220,500	240,500
	2210700 Training Expenses	1,310,000	1,310,000	1,365,000	1,419,500

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	336,000	336,000	345,000	405,000
	2211100 Office and General Supplies and Services	2,575,000	2,575,000	2,700,000	3,000,000
	2211200 Fuel Oil and Lubricants	364,000	364,000	370,000	380,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,000	480,000	520,000	550,000
	2220200 Routine Maintenance - Other Assets	105,000	105,000	130,000	155,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	25,000	25,000	50,000	1,000,000
	Gross Expenditure..... KShs.	16,891,674	21,137,745	21,138,844	21,278,344
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	11,600,000	11,600,000	12,000,000	13,000,000
	Net Expenditure.. Sub-Head..... KShs.	5,291,674	9,537,745	9,138,844	8,278,344
	Net Expenditure Head.....KShs	5,291,674	9,537,745	9,138,844	8,278,344
1151000200 Headquarters Administration and Planning Services					
1151000301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	18,041,712	21,913,525	21,909,192	21,909,192
	2110300 Personal Allowance - Paid as Part of Salary	5,948,000	6,840,000	6,840,000	6,840,000
	2210200 Communication, Supplies and Services	432,720	432,720	450,000	480,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,832,800	2,832,800	4,062,500	3,656,592
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,370,875	1,370,874	1,498,000	1,600,000
	2210500 Printing , Advertising and Information Supplies and Services	165,837	195,836	210,000	230,000
	2210700 Training Expenses	3,384,125	3,384,124	3,598,000	3,950,000
	2210800 Hospitality Supplies and Services	3,660,125	4,660,124	6,634,778	9,660,124
	2211000 Specialised Materials and Supplies	4,020,000	4,020,000	5,720,000	6,720,000
	2211100 Office and General Supplies and Services	449,750	749,750	882,000	1,012,000
	2211200 Fuel Oil and Lubricants	445,375	445,376	567,000	600,000
	2220200 Routine Maintenance - Other Assets	346,068	346,068	556,068	581,000

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	800,000	750,000
	Gross Expenditure..... KShs.	41,097,387	48,191,197	53,727,538	57,988,908
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	20,000,000	20,000,000	21,000,000	22,000,000
	Net Expenditure.. Sub-Head..... KShs.	21,097,387	28,191,197	32,727,538	35,988,908
	Net Expenditure Head.....KShs	21,097,387	28,191,197	32,727,538	35,988,908
1151000300 Financial Management and Procurement Services					
1151000401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	50,604,471	58,742,738	58,742,738	58,514,690
	2110300 Personal Allowance - Paid as Part of Salary	14,989,524	12,944,000	13,944,000	13,876,400
	2210100 Utilities Supplies and Services	2,200,000	2,200,000	2,600,000	2,800,000
	2210200 Communication, Supplies and Services	745,200	745,200	862,000	992,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,622,400	1,622,400	2,515,200	3,215,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	633,346	671,584	694,000	720,000
	2210500 Printing , Advertising and Information Supplies and Services	659,260	635,190	778,000	722,000
	2210600 Rentals of Produced Assets	351,000	351,000	400,000	500,000
	2210700 Training Expenses	3,185,000	3,185,000	3,616,000	4,080,000
	2210800 Hospitality Supplies and Services	445,900	445,900	500,000	580,000
	2211000 Specialised Materials and Supplies	8,060,650	8,060,650	8,990,650	10,600,000
	2211100 Office and General Supplies and Services	1,300,000	1,300,000	1,318,500	1,420,000
	2211200 Fuel Oil and Lubricants	2,721,845	2,721,844	2,800,000	3,100,000
	2211300 Other Operating Expenses	4,264,000	4,264,000	4,400,000	4,610,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,768,500	5,768,500	6,000,000	6,300,000
	2220200 Routine Maintenance - Other Assets	3,357,000	3,357,000	3,659,000	3,969,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,990,000	3,990,000	4,200,000	4,500,000

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	208,000	208,000	219,000	258,000
	Gross Expenditure..... KShs.	105,106,096	111,213,006	116,239,088	120,757,090
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,200,000	1,500,000
	1420500 Receipts from Sales by Non-Market Establishments	34,000,000	34,000,000	35,000,000	36,000,000
	Net Expenditure.. Sub-Head..... KShs.	70,106,096	76,213,006	80,039,088	83,257,090
1151000400 Woodfuel Resources Development	Net Expenditure Head.....KShs	70,106,096	76,213,006	80,039,088	83,257,090
1151000501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	-	12,386,256	12,386,256	12,386,256
	2110300 Personal Allowance - Paid as Part of Salary	-	4,368,000	4,368,000	4,368,000
	2210200 Communication, Supplies and Services	160,830	160,830	163,000	174,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,892,000	1,392,000	1,900,000	2,020,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	754,917	754,916	862,000	920,000
	2210500 Printing , Advertising and Information Supplies and Services	82,950	82,950	99,000	110,000
	2210700 Training Expenses	3,833,750	2,633,750	3,025,000	3,334,500
	2210800 Hospitality Supplies and Services	389,000	189,000	200,000	210,000
	2211100 Office and General Supplies and Services	125,000	125,000	130,000	1,400,000
	2211200 Fuel Oil and Lubricants	456,053	218,050	220,000	230,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	77,000	77,000	78,000	79,000
	2220200 Routine Maintenance - Other Assets	498,500	498,500	540,000	525,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	300,000	300,000	310,000	320,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	560,000	750,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	430,000	430,000	550,000	650,000
	Gross Expenditure..... KShs.	11,000,000	24,616,252	25,391,256	27,476,756

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	11,000,000	7,861,996	12,000,000	13,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	16,754,256	13,391,256	14,476,756
	Net Expenditure Head.....KShs	-	16,754,256	13,391,256	14,476,756
1151000500 Alternative Energy Technologies					
1151000601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	9,866,172	6,651,528	6,651,528	6,651,528
	2110300 Personal Allowance - Paid as Part of Salary	3,468,000	3,120,000	3,120,000	3,120,000
	2210200 Communication, Supplies and Services	46,800	50,000	56,000	62,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,280,000	1,290,000	1,310,000	1,330,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	545,000	545,000	570,000	600,000
	2210500 Printing , Advertising and Information Supplies and Services	9,940	9,940	10,000	10,200
	2210700 Training Expenses	1,468,250	1,468,250	1,620,000	1,715,000
	2210800 Hospitality Supplies and Services	134,750	134,750	150,000	160,000
	2211100 Office and General Supplies and Services	152,500	152,500	158,520	171,000
	2211200 Fuel Oil and Lubricants	281,750	281,750	300,000	330,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	70,000	80,000	90,000
	2220200 Routine Maintenance - Other Assets	238,000	328,000	342,000	436,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	120,000	100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	830,000	830,000	940,000	1,045,000
	Gross Expenditure..... KShs.	18,491,162	15,031,718	15,428,048	15,820,728
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	7,700,000	7,700,000	8,000,000	8,200,000
	Net Expenditure.. Sub-Head..... KShs.	10,791,162	7,331,718	7,428,048	7,620,728
1151000606 Kenya Electricity Transmission Company	2630100 Current Grants to Government Agencies and other Levels of Government	316,800,000	317,000,000	250,000,000	240,000,000

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	316,800,000	317,000,000	250,000,000	240,000,000
	Net Expenditure.. Sub-Head..... KShs.	316,800,000	317,000,000	250,000,000	240,000,000
1151000608 Kenya Nuclear Electricity Board	2630100 Current Grants to Government Agencies and other Levels of Government	-	6,000,000	6,000,000	6,000,000
	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
1151000600 National Grid System	Net Expenditure Head.....KShs	327,591,162	330,331,718	263,428,048	253,620,728
1151000701 Headquarters	2110100 Basic Salaries - Permanent Employees	16,761,692	16,959,996	16,959,996	16,959,996
	2110300 Personal Allowance - Paid as Part of Salary	6,929,040	6,096,000	6,096,000	6,096,000
	2210100 Utilities Supplies and Services	105,000	105,000	120,000	132,000
	2210200 Communication, Supplies and Services	15,750	15,750	16,500	23,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,761,600	4,761,600	4,816,000	1,860,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	571,667	571,668	600,000	660,000
	2210500 Printing , Advertising and Information Supplies and Services	101,500	101,500	104,000	110,000
	2210700 Training Expenses	1,430,000	1,430,000	1,572,000	1,763,000
	2210800 Hospitality Supplies and Services	346,500	346,500	430,000	500,000
	2211000 Specialised Materials and Supplies	210,000	210,000	250,000	260,000
	2211100 Office and General Supplies and Services	182,000	182,000	204,000	212,000
	2211200 Fuel Oil and Lubricants	1,124,900	1,124,900	1,500,000	1,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	875,000	875,000	900,000	920,000
	2220200 Routine Maintenance - Other Assets	227,500	227,500	257,000	275,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	350,000	350,000	360,000	400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,000	66,000	76,000	82,000
	Gross Expenditure..... KShs.	31,058,149	33,423,414	34,261,496	31,852,996

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	9,000,000	14,273,310	11,000,000	12,000,000
	Net Expenditure.. Sub-Head..... KShs.	22,058,149	19,150,104	23,261,496	19,852,996
1151000703 Geothermal Development Company	2630100 Current Grants to Government Agencies and other Levels of Government	702,000,000	702,000,000	769,000,000	786,000,000
	Gross Expenditure..... KShs.	702,000,000	702,000,000	769,000,000	786,000,000
	Net Expenditure.. Sub-Head..... KShs.	702,000,000	702,000,000	769,000,000	786,000,000
1151000700 Geothermal and Coal Resource Exploration and Development	Net Expenditure Head.....KShs	724,058,149	721,150,104	792,261,496	805,852,996
1151000802 Rural Electrification Authority	2630100 Current Grants to Government Agencies and other Levels of Government	504,000,000	504,000,000	504,000,000	504,000,000
	Gross Expenditure..... KShs.	504,000,000	504,000,000	504,000,000	504,000,000
	Net Expenditure.. Sub-Head..... KShs.	504,000,000	504,000,000	504,000,000	504,000,000
1151000800 Rural Electrification Programme	Net Expenditure Head.....KShs	504,000,000	504,000,000	504,000,000	504,000,000
1151000901 Headquarters	2110100 Basic Salaries - Permanent Employees	5,797,884	1,986,840	1,986,840	1,986,840
	2110300 Personal Allowance - Paid as Part of Salary	2,256,000	816,000	816,000	816,000
	2210200 Communication, Supplies and Services	23,760	23,760	40,000	50,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,496,000	1,496,000	1,900,000	2,210,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	628,833	628,834	700,000	810,000
	2210500 Printing , Advertising and Information Supplies and Services	27,720	27,720	29,200	31,000
	2210600 Rentals of Produced Assets	9,444,600	9,444,600	9,500,000	8,336,160
	2210700 Training Expenses	872,500	872,500	915,000	964,000
	2210800 Hospitality Supplies and Services	1,589,000	1,589,000	1,610,000	1,720,000
	2211100 Office and General Supplies and Services	415,500	415,500	428,000	458,000
	2211200 Fuel Oil and Lubricants	495,880	498,880	500,000	502,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	346,500	346,500	400,000	450,000

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	253,000	253,000	270,000	299,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	132,000	132,000	152,000	162,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	136,400	136,400	392,000	405,000
	Gross Expenditure..... KShs.	23,915,577	18,667,534	19,639,040	19,200,000
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	18,000,000	15,864,694	19,000,000	19,200,000
	Net Expenditure.. Sub-Head..... KShs.	5,915,577	2,802,840	639,040	-
1151000900 Petroleum Exploration and Distribution	Net Expenditure Head.....KShs	5,915,577	2,802,840	639,040	-
	TOTAL NET EXPENDITURE FOR VOTE R1151 Ministry of Energy and PetroleumKShs.	1,766,558,644	1,793,068,130	1,791,309,000	1,825,215,160

VOTE R1161 State Department for Agriculture.

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Agriculture including general administration and Planning, policy management, regulatory management of inputs and outputs in Agriculture, promotion of agriculture and private sector development and information management for agriculture

(KShs 7,885,636,906)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1161000100 Headquarters Administrative Services	492,638,540	383,976,032	3,500,000	380,476,032	408,636,105	413,960,317
1161000200 Agriculture Attache`s Offices	68,969,178	94,841,336	-	94,841,336	95,174,973	94,573,397
1161000300 Development Planning Services	25,475,885	18,820,588	-	18,820,588	19,183,421	19,104,191
1161000400 Agricultural Boards and Committees Services	3,454,189	3,169,656	-	3,169,656	3,449,701	3,392,015
1161000500 Finance and Accounts Department	25,796,761	22,994,739	-	22,994,739	23,482,858	23,449,333
1161000600 Policy and Agricultural Development Coordination Services	177,351,904	59,271,530	-	59,271,530	59,745,130	60,306,082
1161000700 Pesticide Control Products Board (PCPB)	86,127,040	86,127,040	-	86,127,040	86,015,075	84,576,753
1161000800 Horticultural Crops Development Authority (HCDA)	208,944,000	-	-	-	-	-
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS)	277,286,084	277,286,084	-	277,286,084	276,925,612	272,294,934
1161001000 Headquarters Land and Crop Development Services	491,557,310	184,965,244	-	184,965,244	201,196,869	213,187,865
1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	25,279,511	25,478,611	-	25,478,611	26,406,499	26,237,896
1161001300 Agriculture Engineering Services	64,539,077	53,518,935	-	53,518,935	54,347,297	54,167,136
1161001400 State Corporations Unit	35,243,822	22,826,761	-	22,826,761	23,261,526	22,903,289
1161001500 Agriculture Development Headquarters Technical Services	15,904,142	9,955,830	-	9,955,830	10,445,232	10,429,006
1161001600 Agriculture Technology Development and Testing Stations	42,517,752	62,981,906	-	62,981,906	64,345,654	64,412,994

VOTE R1161 State Department for Agriculture.

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Agriculture including general administration and Planning, policy management, regulatory management of inputs and outputs in Agriculture, promotion of agriculture and private sector development and information management for agriculture

(KShs 7,885,636,906)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1161001700 Headquarters Extension Research Liaison and Technical Building Servic	302,599,081	355,070,143	-	355,070,143	345,742,665	354,681,425
1161001800 Sericulture Stations - Thika	12,254,385	11,694,400	-	11,694,400	11,895,195	11,903,297
1161001900 Kenya Agricultural Research Institute	1,917,000,000	-	-	-	-	-
1161002100 Agricultural. Business, Market Development and Agricultural Informati	62,007,949	67,823,841	-	67,823,841	74,369,036	75,748,570
1161002200 Agricultural Information Resource Centre	48,780,780	46,383,012	-	46,383,012	49,693,434	50,666,056
1161002300 Kenya School of Agriculture	22,197,323	54,075,101	25,000,000	29,075,101	55,011,969	54,876,269
1161002400 Bukura Agricultural College	92,944,000	92,944,000	-	92,944,000	92,823,173	91,271,008
1161002900 Irrigation and Drainage Services	123,365,103	130,874,733	-	130,874,733	137,123,205	133,784,019
1161003000 National Irrigation Board	125,600,000	707,900,000	400,000,000	307,900,000	524,916,720	516,139,200
1161003100 National Food Security	4,698,661,384	2,697,701,384	-	2,697,701,384	2,695,153,124	2,650,085,479
1161003200 Biosafety Authority	92,000,000	92,000,000	-	92,000,000	91,880,400	90,344,000
1161003300 Agriculture, Fish and Food Authority (AFFA)	-	539,576,000	-	539,576,000	538,875,110	529,863,632
1161003400 Kenya Agriculture and Livestock Research Organization (KARLO)	-	2,211,880,000	-	2,211,880,000	2,061,800,017	2,294,041,837
TOTAL FOR VOTE R1161 State Department for Agriculture.	9,538,495,200	8,314,136,906	428,500,000	7,885,636,906	8,031,900,000	8,216,400,000

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1161000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	103,573,273	80,858,230	82,152,544	82,994,111
	2110300 Personal Allowance - Paid as Part of Salary	37,450,658	65,440,001	77,540,001	84,679,710
	2210100 Utilities Supplies and Services	18,500,000	18,500,000	18,475,950	18,167,000
	2210200 Communication, Supplies and Services	6,820,200	6,820,200	6,811,333	6,697,436
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,382,400	14,744,160	16,355,104	16,015,517
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,046,500	18,491,850	20,512,640	20,077,663
	2210500 Printing , Advertising and Information Supplies and Services	4,996,280	2,716,280	8,483,935	8,325,347
	2210600 Rentals of Produced Assets	5,200,000	18,200,000	18,173,740	17,836,400
	2210700 Training Expenses	2,977,000	2,381,600	2,973,130	2,923,414
	2210800 Hospitality Supplies and Services	2,973,700	2,676,330	2,971,235	2,939,565
	2211000 Specialised Materials and Supplies	2,400,000	2,400,000	2,396,880	2,356,800
	2211100 Office and General Supplies and Services	7,592,000	5,592,000	5,583,430	5,473,344
	2211200 Fuel Oil and Lubricants	6,990,000	4,941,000	5,480,913	5,364,180
	2211300 Other Operating Expenses	10,242,135	10,242,135	10,228,820	10,057,777
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,450,000	5,450,000	5,441,615	5,333,900
	2220200 Routine Maintenance - Other Assets	3,877,000	5,877,000	5,871,960	5,807,214
	2620200 Membership Fees and Dues and Subscriptions to International Organization	100,500,000	103,500,000	103,500,000	103,500,000
	2640400 Other Current Transfers, Grants and Subsidies	5,680,000	2,680,000	2,672,617	2,577,760
	2710100 Government Pension and Retirement Benefits	5,300,000	5,300,000	5,293,110	5,204,600
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,000,000	1,997,400	1,964,000
	Gross Expenditure..... KShs.	354,951,146	378,810,786	402,916,357	408,295,738
	Appropriations in Aid				

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3510800 Receipts from the Sale Plant Machinery and Equipment	2,500,000	3,500,000	3,500,000	3,500,000
	Net Expenditure.. Sub-Head..... KShs.	352,451,146	375,310,786	399,416,357	404,795,738
1161000102 Aids Control Unit					
	2210200 Communication, Supplies and Services	22,500	22,500	22,471	22,095
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	521,879	1,369,692	1,523,200	1,521,485
	2210500 Printing , Advertising and Information Supplies and Services	524,717	510,560	509,896	501,370
	2210700 Training Expenses	340,415	672,332	839,973	834,287
	2210800 Hospitality Supplies and Services	9,800	8,820	9,787	9,624
	2211000 Specialised Materials and Supplies	2,200,000	650,000	649,805	647,300
	2211100 Office and General Supplies and Services	22,560	22,560	22,531	22,154
	2211200 Fuel Oil and Lubricants	17,430	15,687	17,407	17,116
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,500	35,500	35,454	34,861
	Gross Expenditure..... KShs.	3,694,801	3,307,651	3,630,524	3,610,292
	Net Expenditure.. Sub-Head..... KShs.	3,694,801	3,307,651	3,630,524	3,610,292
1161000103 Information Communication Technology Unit					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	194,520	175,068	194,267	191,018
	2210500 Printing , Advertising and Information Supplies and Services	1,882	1,882	1,880	1,848
	2210700 Training Expenses	84,150	67,320	84,041	82,635
	2211100 Office and General Supplies and Services	204,432	204,432	204,166	200,752
	2211200 Fuel Oil and Lubricants	26,609	23,948	26,574	26,130
	2220200 Routine Maintenance - Other Assets	129,000	929,000	928,917	927,848
	3111100 Purchase of Specialised Plant, Equipment and Machinery	172,000	455,945	649,379	624,056
	Gross Expenditure..... KShs.	812,593	1,857,595	2,089,224	2,054,287
	Net Expenditure.. Sub-Head..... KShs.	812,593	1,857,595	2,089,224	2,054,287
1161000104 Kenya Sugar Research Foundation					
	2630100 Current Grants to Government Agencies and other Levels of Government	84,320,000	-	-	-

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	84,320,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	84,320,000	-	-	-
1161000105 Tea Research Foundation	2630100 Current Grants to Government Agencies and other Levels of Government	22,560,000	-	-	-
	Gross Expenditure..... KShs.	22,560,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	22,560,000	-	-	-
1161000106 Coffee Research Foundation	2630200 Capital Grants to Government Agencies and other Levels of Government	28,800,000	-	-	-
	Gross Expenditure..... KShs.	28,800,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	28,800,000	-	-	-
1161000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	492,638,540	380,476,032	405,136,105	410,460,317
1161000201 Headquarters	2110100 Basic Salaries - Permanent Employees	2,897,313	3,212,064	3,266,688	3,302,205
	2110200 Basic Wages - Temporary Employees	2,200,000	15,800,000	15,800,000	15,800,000
	2110300 Personal Allowance - Paid as Part of Salary	19,588,530	20,008,050	20,008,050	20,008,050
	2110400 Personal Allowances paid as Reimbursements	2,800,000	1,850,000	1,850,000	1,850,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,250,000	1,250,000	1,250,000	1,250,000
	2210100 Utilities Supplies and Services	7,025,000	7,025,000	7,060,603	6,880,560
	2210200 Communication, Supplies and Services	656,928	656,928	656,074	645,103
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	348,160	313,344	347,708	341,894
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,676,460	1,508,814	1,674,280	1,646,284
	2210500 Printing , Advertising and Information Supplies and Services	4,175,616	8,175,616	8,170,187	8,100,455
	2210600 Rentals of Produced Assets	5,320,800	5,320,800	5,313,883	5,225,026
	2210700 Training Expenses	147,200	117,760	147,009	144,550
	2210800 Hospitality Supplies and Services	78,400	70,560	78,298	76,989
	2210900 Insurance Costs	537,600	537,600	536,901	527,923

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	180,000	180,000	179,766	176,760
	2211100 Office and General Supplies and Services	585,000	585,000	584,240	574,470
	2211200 Fuel Oil and Lubricants	392,470	353,223	391,960	385,406
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	394,341	394,341	393,828	387,243
	2220200 Routine Maintenance - Other Assets	275,360	275,360	275,002	270,403
	2620100 Membership Fees and Dues and Subscriptions to International Organization	5,840,000	14,606,876	14,606,876	14,606,876
	2640100 Scholarships and other Educational Benefits	12,000,000	12,000,000	11,984,400	11,784,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	600,000	600,000	599,220	589,200
	Gross Expenditure..... KShs.	68,969,178	94,841,336	95,174,973	94,573,397
	Net Expenditure.. Sub-Head..... KShs.	68,969,178	94,841,336	95,174,973	94,573,397
1161000200 Agriculture Attache's Offices	Net Expenditure Head.....KShs	68,969,178	94,841,336	95,174,973	94,573,397
1161000301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	10,077,272	7,527,512	7,621,512	7,682,631
	2110300 Personal Allowance - Paid as Part of Salary	8,482,573	4,656,793	4,654,859	4,630,009
	2210200 Communication, Supplies and Services	225,900	225,900	225,606	221,834
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,023,840	921,456	1,022,509	1,005,411
	2210400 Foreign Travel and Subsistence, and other transportation costs	196,000	176,400	195,745	192,472
	2210500 Printing , Advertising and Information Supplies and Services	107,500	107,500	107,360	105,565
	2210700 Training Expenses	639,450	511,560	638,619	627,940
	2210800 Hospitality Supplies and Services	87,150	78,435	87,037	85,581
	2211000 Specialised Materials and Supplies	208,000	208,000	207,730	204,256
	2211100 Office and General Supplies and Services	310,200	310,200	309,797	304,616
	2211200 Fuel Oil and Lubricants	211,680	190,512	211,405	207,870
	2211300 Other Operating Expenses	3,231,200	3,231,200	3,226,999	3,173,038

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	201,600	201,600	201,338	197,971
	2220200 Routine Maintenance - Other Assets	143,920	143,920	143,733	141,330
	3111100 Purchase of Specialised Plant, Equipment and Machinery	224,000	224,000	223,709	219,968
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	105,600	105,600	105,463	103,699
	Gross Expenditure..... KShs.	25,475,885	18,820,588	19,183,421	19,104,191
	Net Expenditure.. Sub-Head..... KShs.	25,475,885	18,820,588	19,183,421	19,104,191
1161000300 Development Planning Services	Net Expenditure Head.....KShs	25,475,885	18,820,588	19,183,421	19,104,191
1161000401 Headquarters					
	2210200 Communication, Supplies and Services	507,600	517,600	516,940	508,463
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,061,264	955,138	1,059,885	1,042,162
	2210400 Foreign Travel and Subsistence, and other transportation costs	399,900	359,910	399,381	392,702
	2210500 Printing , Advertising and Information Supplies and Services	33,490	44,540	63,447	62,887
	2210700 Training Expenses	304,500	265,360	331,218	325,010
	2210800 Hospitality Supplies and Services	380,355	342,320	379,860	373,509
	2210900 Insurance Costs	67,200	-	-	-
	2211100 Office and General Supplies and Services	313,600	313,600	313,192	307,955
	2211200 Fuel Oil and Lubricants	150,920	135,828	150,724	148,203
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	162,400	162,400	162,189	159,477
	2220200 Routine Maintenance - Other Assets	72,960	72,960	72,865	71,647
	Gross Expenditure..... KShs.	3,454,189	3,169,656	3,449,701	3,392,015
	Net Expenditure.. Sub-Head..... KShs.	3,454,189	3,169,656	3,449,701	3,392,015
1161000400 Agricultural Boards and Committees Services	Net Expenditure Head.....KShs	3,454,189	3,169,656	3,449,701	3,392,015
1161000501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	13,512,340	12,165,709	12,321,580	12,422,928
	2110300 Personal Allowance - Paid as Part of Salary	6,410,308	6,296,174	6,253,554	6,200,746

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	424,003	424,003	423,452	416,371
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,801,222	1,621,100	1,798,880	1,768,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	475,589	428,030	474,971	467,028
	2210500 Printing , Advertising and Information Supplies and Services	76,183	76,183	76,084	74,812
	2210700 Training Expenses	556,880	445,504	556,156	546,856
	2210800 Hospitality Supplies and Services	271,468	244,321	271,115	266,582
	2211100 Office and General Supplies and Services	1,682,880	722,880	721,940	709,868
	2211200 Fuel Oil and Lubricants	150,528	135,475	150,332	147,818
	2211300 Other Operating Expenses	320,000	320,000	319,584	314,240
	2220200 Routine Maintenance - Other Assets	115,360	115,360	115,210	113,284
	Gross Expenditure..... KShs.	25,796,761	22,994,739	23,482,858	23,449,333
	Net Expenditure.. Sub-Head..... KShs.	25,796,761	22,994,739	23,482,858	23,449,333
	Net Expenditure Head.....KShs	25,796,761	22,994,739	23,482,858	23,449,333
1161000500 Finance and Accounts Department					
1161000601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	26,727,478	26,656,536	27,058,837	27,320,416
	2110300 Personal Allowance - Paid as Part of Salary	17,224,080	19,406,105	19,065,105	19,085,105
	2210200 Communication, Supplies and Services	587,520	587,520	586,757	576,945
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,860,029	1,674,026	1,857,611	1,826,549
	2210400 Foreign Travel and Subsistence, and other transportation costs	820,100	733,523	813,965	805,338
	2210500 Printing , Advertising and Information Supplies and Services	163,810	163,810	163,598	160,862
	2210700 Training Expenses	402,695	322,156	402,171	395,447
	2210800 Hospitality Supplies and Services	217,140	195,426	216,858	213,231
	2211000 Specialised Materials and Supplies	121,000,000	196,369	213,404	578,222
	2211100 Office and General Supplies and Services	541,072	541,072	540,370	531,333

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	325,430	292,887	325,007	319,572
	2211300 Other Operating Expenses	-	8,000,000	8,000,000	8,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,500	433,500	432,936	425,697
	2220200 Routine Maintenance - Other Assets	137,050	68,600	68,511	67,365
	Gross Expenditure..... KShs.	170,439,904	59,271,530	59,745,130	60,306,082
	Net Expenditure.. Sub-Head..... KShs.	170,439,904	59,271,530	59,745,130	60,306,082
1161000602 Tea Board of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	6,912,000	-	-	-
	Gross Expenditure..... KShs.	6,912,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	6,912,000	-	-	-
1161000600 Policy and Agricultural Development Coordination Services	Net Expenditure Head.....KShs	177,351,904	59,271,530	59,745,130	60,306,082
1161000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	86,127,040	86,127,040	86,015,075	84,576,753
	Gross Expenditure..... KShs.	86,127,040	86,127,040	86,015,075	84,576,753
	Net Expenditure.. Sub-Head..... KShs.	86,127,040	86,127,040	86,015,075	84,576,753
1161000700 Pesticide Control Products Board (PCPB)	Net Expenditure Head.....KShs	86,127,040	86,127,040	86,015,075	84,576,753
1161000801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	208,944,000	-	-	-
	Gross Expenditure..... KShs.	208,944,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	208,944,000	-	-	-
1161000800 Horticultural Crops Development Authority (HCDA)	Net Expenditure Head.....KShs	208,944,000	-	-	-
1161000901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	277,286,084	277,286,084	276,925,612	272,294,934
	Gross Expenditure..... KShs.	277,286,084	277,286,084	276,925,612	272,294,934
	Net Expenditure.. Sub-Head..... KShs.	277,286,084	277,286,084	276,925,612	272,294,934
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Net Expenditure Head.....KShs	277,286,084	277,286,084	276,925,612	272,294,934
1161001001 Headquarters	2110100 Basic Salaries - Permanent Employees	80,479,241	87,986,836	89,143,016	89,894,766

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	53,502,676	53,324,129	67,112,629	79,092,629
	2210200 Communication, Supplies and Services	1,221,300	1,221,300	1,219,713	1,199,316
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,439,094	2,195,185	2,435,923	2,395,191
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,103,700	993,330	1,102,266	1,083,834
	2210500 Printing , Advertising and Information Supplies and Services	148,735	158,857	175,115	161,666
	2210700 Training Expenses	1,288,850	1,031,080	1,287,173	1,265,651
	2210800 Hospitality Supplies and Services	879,270	1,282,743	1,424,836	1,422,272
	2211000 Specialised Materials and Supplies	320,000	320,000	319,584	314,240
	2211100 Office and General Supplies and Services	764,500	764,500	763,507	750,739
	2211200 Fuel Oil and Lubricants	415,660	374,094	415,120	408,178
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	797,900	797,900	796,863	783,538
	2220200 Routine Maintenance - Other Assets	145,840	133,040	132,867	130,645
	3111100 Purchase of Specialised Plant, Equipment and Machinery	213,700	76,800	76,700	75,418
	Gross Expenditure..... KShs.	143,720,466	150,659,794	166,405,312	178,978,083
	Net Expenditure.. Sub-Head..... KShs.	143,720,466	150,659,794	166,405,312	178,978,083
1161001003 Plant Genetic Resource					
	2210100 Utilities Supplies and Services	576,000	576,000	575,251	565,632
	2210200 Communication, Supplies and Services	454,410	454,410	453,819	446,230
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,224,000	2,001,600	2,222,408	2,201,968
	2210400 Foreign Travel and Subsistence, and other transportation costs	215,400	193,860	215,120	211,523
	2210500 Printing , Advertising and Information Supplies and Services	228,800	158,900	228,502	224,682
	2210600 Rentals of Produced Assets	201,870	201,870	201,608	198,236
	2210700 Training Expenses	413,920	331,136	413,382	406,470
	2210800 Hospitality Supplies and Services	78,464	70,618	78,362	77,051

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	26,120,300	26,120,300	26,086,344	25,650,135
	2211100 Office and General Supplies and Services	312,900	312,900	312,494	307,268
	2211200 Fuel Oil and Lubricants	1,269,240	1,142,316	1,267,590	1,246,394
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	1,198,440	1,178,400
	2220200 Routine Maintenance - Other Assets	494,540	494,540	493,898	485,639
	3110800 Overhaul of Vehicles and Other Transport Equipment	192,000	192,000	191,750	188,544
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,855,000	855,000	852,589	821,610
	Gross Expenditure..... KShs.	34,836,844	34,305,450	34,791,557	34,209,782
	Net Expenditure.. Sub-Head..... KShs.	34,836,844	34,305,450	34,791,557	34,209,782
1161001004 Coconut Development Authority	2630100 Current Grants to Government Agencies and other Levels of Government	142,000,000	-	-	-
	Gross Expenditure..... KShs.	142,000,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	142,000,000	-	-	-
1161001005 Cotton Development Authority	2630100 Current Grants to Government Agencies and other Levels of Government	171,000,000	-	-	-
	Gross Expenditure..... KShs.	171,000,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	171,000,000	-	-	-
1161001000 Headquarters Land and Crop Development Services	Net Expenditure Head.....KShs	491,557,310	184,965,244	201,196,869	213,187,865
1161001101 Headquarters	2110100 Basic Salaries - Permanent Employees	6,436,413	6,796,190	6,903,263	6,972,882
	2110300 Personal Allowance - Paid as Part of Salary	4,521,760	5,251,648	5,251,648	5,251,738
	2210200 Communication, Supplies and Services	52,470	52,470	52,402	51,525
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,361,280	2,125,152	2,358,210	2,318,777
	2210400 Foreign Travel and Subsistence, and other transportation costs	250,800	225,720	250,474	246,286
	2210500 Printing , Advertising and Information Supplies and Services	150,118	115,118	149,923	147,416
	2210700 Training Expenses	1,266,400	1,013,120	1,264,755	1,243,604

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	458,080	412,272	457,485	449,835
	2211000 Specialised Materials and Supplies	972,800	972,800	971,535	955,290
	2211100 Office and General Supplies and Services	1,827,600	1,827,600	1,825,224	1,794,703
	2211200 Fuel Oil and Lubricants	2,440,690	2,196,621	2,437,517	2,396,758
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,474,600	4,474,600	4,468,783	4,394,057
	2220200 Routine Maintenance - Other Assets	66,500	15,300	15,280	15,025
	Gross Expenditure..... KShs.	25,279,511	25,478,611	26,406,499	26,237,896
	Net Expenditure.. Sub-Head..... KShs.	25,279,511	25,478,611	26,406,499	26,237,896
1161001100 Food Security and Management Programme 'Njaa Marufuk	Net Expenditure Head.....KShs	25,279,511	25,478,611	26,406,499	26,237,896
1161001301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	23,224,084	22,531,814	22,863,973	23,079,940
	2110300 Personal Allowance - Paid as Part of Salary	12,690,218	13,836,514	13,908,194	13,989,894
	2210200 Communication, Supplies and Services	523,699	523,699	523,018	514,272
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,079,917	1,871,925	2,077,213	2,042,478
	2210400 Foreign Travel and Subsistence, and other transportation costs	775,427	697,884	774,419	761,469
	2210500 Printing , Advertising and Information Supplies and Services	86,898	74,448	74,352	73,108
	2210700 Training Expenses	786,000	628,800	784,978	771,852
	2210800 Hospitality Supplies and Services	16,934	15,241	16,912	16,629
	2211100 Office and General Supplies and Services	558,000	558,000	557,275	547,956
	2211200 Fuel Oil and Lubricants	172,900	155,610	172,675	169,788
	2211300 Other Operating Expenses	23,101,600	12,101,600	12,071,568	11,685,771
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	478,000	478,000	477,379	469,396
	2220200 Routine Maintenance - Other Assets	45,400	45,400	45,341	44,583
	Gross Expenditure..... KShs.	64,539,077	53,518,935	54,347,297	54,167,136

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1161001300 Agriculture Engineering Services	Net Expenditure.. Sub-Head..... KShs.	64,539,077	53,518,935	54,347,297	54,167,136
	Net Expenditure Head.....KShs	64,539,077	53,518,935	54,347,297	54,167,136
1161001401 Headquarters	2110100 Basic Salaries - Permanent Employees	7,300,403	5,855,798	5,929,872	5,978,036
	2110300 Personal Allowance - Paid as Part of Salary	3,069,040	3,484,612	3,489,612	3,498,612
	2210200 Communication, Supplies and Services	144,900	144,900	144,712	142,292
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,400	1,316,160	1,460,499	1,436,077
	2210400 Foreign Travel and Subsistence, and other transportation costs	171,579	154,421	171,356	168,491
	2210500 Printing , Advertising and Information Supplies and Services	12,000	12,000	11,984	11,784
	2210700 Training Expenses	689,500	551,600	688,603	677,089
	2210800 Hospitality Supplies and Services	562,100	505,890	561,370	551,983
	2211100 Office and General Supplies and Services	278,000	278,000	277,638	272,996
	2211200 Fuel Oil and Lubricants	305,200	274,680	304,803	299,706
	2211300 Other Operating Expenses	21,000,000	10,000,000	9,972,700	9,622,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	230,700	230,700	230,400	226,547
	2220200 Routine Maintenance - Other Assets	18,000	18,000	17,977	17,676
	Gross Expenditure..... KShs.	35,243,822	22,826,761	23,261,526	22,903,289
	Net Expenditure.. Sub-Head..... KShs.	35,243,822	22,826,761	23,261,526	22,903,289
	Net Expenditure Head.....KShs	35,243,822	22,826,761	23,261,526	22,903,289
	1161001400 State Corporations Unit	2110100 Basic Salaries - Permanent Employees	494,846	4,024,873	4,093,320
2110300 Personal Allowance - Paid as Part of Salary		553,664	2,265,092	2,271,592	2,279,092
2210200 Communication, Supplies and Services		325,260	325,260	324,837	319,405
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,200,882	1,080,794	1,199,321	1,179,265
2210400 Foreign Travel and Subsistence, and other transportation costs		575,050	517,545	574,302	564,699

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	285,750	151,300	285,378	280,607
	2210700 Training Expenses	233,350	186,680	233,047	229,150
	2210800 Hospitality Supplies and Services	251,860	226,674	251,533	247,327
	2211100 Office and General Supplies and Services	477,300	477,300	476,679	468,708
	2211200 Fuel Oil and Lubricants	358,680	322,812	358,214	352,224
	2220200 Routine Maintenance - Other Assets	427,500	377,500	377,009	370,705
	Gross Expenditure..... KShs.	5,184,142	9,955,830	10,445,232	10,429,006
	Net Expenditure.. Sub-Head..... KShs.	5,184,142	9,955,830	10,445,232	10,429,006
1161001502 Coffee Board of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	10,720,000	-	-	-
	Gross Expenditure..... KShs.	10,720,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	10,720,000	-	-	-
1161001500 Agriculture Development Headquarters 1161001601 Headquarters	Net Expenditure Head.....KShs	15,904,142	9,955,830	10,445,232	10,429,006
	2110100 Basic Salaries - Permanent Employees	17,549,340	27,363,128	27,828,462	28,131,024
	2110300 Personal Allowance - Paid as Part of Salary	10,883,472	11,440,558	11,440,558	11,440,558
	2210100 Utilities Supplies and Services	1,160,000	1,660,000	1,658,492	1,639,120
	2210200 Communication, Supplies and Services	459,000	1,959,000	1,958,404	1,950,738
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,624,000	5,511,600	6,121,889	6,094,768
	2210500 Printing , Advertising and Information Supplies and Services	188,900	187,500	188,654	185,500
	2210600 Rentals of Produced Assets	27,000	27,000	26,965	26,514
	2210700 Training Expenses	358,800	287,040	358,334	352,342
	2210800 Hospitality Supplies and Services	89,600	530,640	589,484	587,987
	2211000 Specialised Materials and Supplies	3,643,000	6,143,000	6,138,265	6,077,426
	2211100 Office and General Supplies and Services	520,000	1,020,000	1,029,324	1,020,640

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	660,800	1,134,720	1,259,942	1,248,906
	2211300 Other Operating Expenses	2,269,400	2,269,400	2,266,450	2,228,551
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,205,000	1,205,000	1,203,434	1,183,310
	2220200 Routine Maintenance - Other Assets	726,840	1,126,840	1,125,896	1,113,757
	3110300 Refurbishment of Buildings	120,400	84,280	120,243	118,233
	3110800 Overhaul of Vehicles and Other Transport Equipment	300,000	300,000	299,610	294,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	499,350	491,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	232,200	232,200	231,898	228,020
	Gross Expenditure..... KShs.	42,517,752	62,981,906	64,345,654	64,412,994
	Net Expenditure.. Sub-Head..... KShs.	42,517,752	62,981,906	64,345,654	64,412,994
	Net Expenditure Head.....KShs	42,517,752	62,981,906	64,345,654	64,412,994
1161001600 Agriculture Technology Development and Testing Stations 1161001701 Headquarters	2110100 Basic Salaries - Permanent Employees	171,956,245	222,520,198	210,478,060	216,201,508
	2110300 Personal Allowance - Paid as Part of Salary	113,032,643	116,122,745	117,677,305	121,186,705
	2210200 Communication, Supplies and Services	1,007,999	1,007,999	1,006,688	989,856
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,353,723	3,018,351	3,349,363	3,293,356
	2210400 Foreign Travel and Subsistence, and other transportation costs	718,977	647,079	718,043	706,036
	2210500 Printing , Advertising and Information Supplies and Services	762,003	762,003	761,013	748,287
	2210600 Rentals of Produced Assets	51,840	51,840	51,773	50,907
	2210700 Training Expenses	3,467,267	2,773,814	3,462,758	3,404,856
	2210800 Hospitality Supplies and Services	351,624	316,462	351,167	345,294
	2211000 Specialised Materials and Supplies	4,523,520	4,332,800	4,327,167	4,254,810
	2211100 Office and General Supplies and Services	1,617,600	1,808,320	1,805,969	1,775,771
	2211200 Fuel Oil and Lubricants	471,078	423,970	470,466	462,599

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,031,762	1,031,762	1,030,421	1,013,190
	2220200 Routine Maintenance - Other Assets	252,800	252,800	252,472	248,250
	Gross Expenditure..... KShs.	302,599,081	355,070,143	345,742,665	354,681,425
	Net Expenditure.. Sub-Head..... KShs.	302,599,081	355,070,143	345,742,665	354,681,425
	Net Expenditure Head.....KShs	302,599,081	355,070,143	345,742,665	354,681,425
1161001700 Headquarters Extension Research Liaison and Technical Building Serv					
1161001801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	4,931,626	5,336,003	5,428,412	5,481,997
	2110200 Basic Wages - Temporary Employees	346,108	355,000	360,000	360,000
	2110300 Personal Allowance - Paid as Part of Salary	4,253,240	3,386,910	3,386,910	3,386,910
	2210100 Utilities Supplies and Services	366,000	366,000	365,524	359,412
	2210200 Communication, Supplies and Services	242,933	242,933	242,617	238,560
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	603,936	543,542	603,152	593,065
	2210500 Printing , Advertising and Information Supplies and Services	7,616	7,616	7,606	7,479
	2210700 Training Expenses	156,440	125,152	156,237	153,624
	2210800 Hospitality Supplies and Services	10,286	9,257	10,273	10,101
	2211000 Specialised Materials and Supplies	463,136	463,136	462,533	454,800
	2211100 Office and General Supplies and Services	90,784	90,784	90,666	89,150
	2211200 Fuel Oil and Lubricants	142,137	127,924	141,953	139,579
	2211300 Other Operating Expenses	251,664	251,664	251,337	247,134
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	137,599	137,599	137,420	135,122
	2220200 Routine Maintenance - Other Assets	74,880	74,880	74,783	73,532
	3110800 Overhaul of Vehicles and Other Transport Equipment	64,000	64,000	63,917	62,848
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,400	2,400	2,397	2,357
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000	20,000	19,974	19,640

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	89,600	89,600	89,484	87,987
	Gross Expenditure..... KShs.	12,254,385	11,694,400	11,895,195	11,903,297
	Net Expenditure.. Sub-Head..... KShs.	12,254,385	11,694,400	11,895,195	11,903,297
1161001800 Sericulture Stations - Thika	Net Expenditure Head.....KShs	12,254,385	11,694,400	11,895,195	11,903,297
1161001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,917,000,000	-	-	-
	Gross Expenditure..... KShs.	1,917,000,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	1,917,000,000	-	-	-
1161001900 Kenya Agricultural Research Institute	Net Expenditure Head.....KShs	1,917,000,000	-	-	-
1161002101 Headquarters	2110100 Basic Salaries - Permanent Employees	24,562,700	26,421,593	26,768,881	26,994,567
	2110300 Personal Allowance - Paid as Part of Salary	13,307,560	19,156,631	22,339,631	24,339,631
	2210200 Communication, Supplies and Services	1,149,073	1,149,073	1,147,579	1,128,390
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,200,372	3,780,335	4,194,262	4,115,765
	2210400 Foreign Travel and Subsistence, and other transportation costs	507,785	1,357,007	1,507,125	998,645
	2210500 Printing , Advertising and Information Supplies and Services	9,729,671	2,089,671	4,088,254	4,070,057
	2210700 Training Expenses	1,601,191	1,280,953	1,599,110	1,572,371
	2210800 Hospitality Supplies and Services	627,053	1,140,348	1,266,238	1,255,767
	2211000 Specialised Materials and Supplies	96,000	96,000	95,875	94,272
	2211100 Office and General Supplies and Services	3,269,920	419,700	419,700	419,700
	2211200 Fuel Oil and Lubricants	240,945	216,851	240,632	236,608
	2211300 Other Operating Expenses	1,000,000	10,000,000	9,987,000	9,820,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	530,079	530,079	529,390	520,538
	2220200 Routine Maintenance - Other Assets	57,600	57,600	57,525	56,563
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	128,000	128,000	127,834	125,696

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
	Gross Expenditure..... KShs.	62,007,949	67,823,841	74,369,036	75,748,570	
	Net Expenditure.. Sub-Head..... KShs.	62,007,949	67,823,841	74,369,036	75,748,570	
	Net Expenditure Head.....KShs	62,007,949	67,823,841	74,369,036	75,748,570	
1161002100 Agricultural. Business, Market Development and Agricultur 1161002201 Headquarters	2110100 Basic Salaries - Permanent Employees	21,268,536	21,528,597	21,556,109	21,768,731	
	2110200 Basic Wages - Temporary Employees	500,000	800,000	850,000	900,000	
	2110300 Personal Allowance - Paid as Part of Salary	12,666,584	13,787,665	15,941,665	16,651,665	
	2210100 Utilities Supplies and Services	2,180,000	3,180,000	3,180,000	3,180,000	
	2210200 Communication, Supplies and Services	794,074	794,074	794,074	794,074	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,066,394	959,755	1,066,394	1,066,394	
	2210500 Printing , Advertising and Information Supplies and Services	1,529,161	783,689	1,529,161	1,529,161	
	2210700 Training Expenses	200,000	160,000	200,000	200,000	
	2210800 Hospitality Supplies and Services	564,480	508,032	564,480	564,480	
	2211000 Specialised Materials and Supplies	713,920	713,920	713,920	713,920	
	2211100 Office and General Supplies and Services	923,578	523,578	523,578	523,578	
	2211200 Fuel Oil and Lubricants	343,515	309,164	343,515	343,515	
	2211300 Other Operating Expenses	470,400	470,400	470,400	470,400	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	739,594	739,594	739,594	739,594	
	2220200 Routine Maintenance - Other Assets	1,340,544	740,544	740,544	740,544	
	3110900 Purchase of Household Furniture and Institutional Equipment	480,000	384,000	480,000	480,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-	-	
		Gross Expenditure..... KShs.	48,780,780	46,383,012	49,693,434	50,666,056
		Net Expenditure.. Sub-Head..... KShs.	48,780,780	46,383,012	49,693,434	50,666,056
		Net Expenditure Head.....KShs	48,780,780	46,383,012	49,693,434	50,666,056
1161002200 Agricultural Information Resource Centre						

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1161002301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	8,844,861	7,266,318	7,355,876	7,714,109
	2110200 Basic Wages - Temporary Employees	655,514	850,000	890,000	890,000
	2110300 Personal Allowance - Paid as Part of Salary	7,643,942	5,791,326	5,791,326	5,791,326
	2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,196,882	1,157,189
	2210200 Communication, Supplies and Services	332,834	732,834	731,969	720,959
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	356,147	320,532	355,221	343,441
	2210500 Printing , Advertising and Information Supplies and Services	52,150	352,150	352,014	350,290
	2210600 Rentals of Produced Assets	441,216	441,216	440,069	425,475
	2210700 Training Expenses	430,370	584,296	729,252	715,016
	2210800 Hospitality Supplies and Services	133,280	209,952	232,934	228,525
	2211000 Specialised Materials and Supplies	5,490,726	5,790,726	5,776,307	5,594,839
	2211100 Office and General Supplies and Services	3,956,500	4,956,500	4,946,219	4,815,347
	2211200 Fuel Oil and Lubricants	699,273	2,069,346	2,297,457	2,274,325
	2211300 Other Operating Expenses	12,592,800	14,092,800	14,060,081	14,143,539
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	288,800	788,800	788,050	778,497
	2220200 Routine Maintenance - Other Assets	290,560	1,090,560	1,089,805	1,080,195
	3110500 Construction and Civil Works	256,000	756,000	755,335	746,867
	3110700 Purchase of Vehicles and Other Transport Equipment	128,000	628,000	627,668	623,433
	3110900 Purchase of Household Furniture and Institutional Equipment	320,000	416,000	519,169	508,584
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,202,350	2,855,745	3,199,225	3,159,455
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,882,000	2,882,000	2,877,110	2,814,858
	Gross Expenditure..... KShs.	47,197,323	54,075,101	55,011,969	54,876,269
	Appropriations in Aid				

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	25,000,000	25,000,000	25,000,000	25,000,000
	Net Expenditure.. Sub-Head..... KShs.	22,197,323	29,075,101	30,011,969	29,876,269
1161002300 Kenya School of Agriculture	Net Expenditure Head.....KShs	22,197,323	29,075,101	30,011,969	29,876,269
1161002401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	92,944,000	92,944,000	92,823,173	91,271,008
	Gross Expenditure..... KShs.	92,944,000	92,944,000	92,823,173	91,271,008
	Net Expenditure.. Sub-Head..... KShs.	92,944,000	92,944,000	92,823,173	91,271,008
1161002400 Bukura Agricultural College	Net Expenditure Head.....KShs	92,944,000	92,944,000	92,823,173	91,271,008
1161002901 Headquarters	2110100 Basic Salaries - Permanent Employees	70,777,649	84,798,976	86,679,096	81,439,153
	2110300 Personal Allowance - Paid as Part of Salary	46,452,960	40,389,672	44,317,860	46,320,792
	2210200 Communication, Supplies and Services	1,031,400	1,031,400	1,030,059	1,012,835
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	405,120	364,608	404,594	397,828
	2210400 Foreign Travel and Subsistence, and other transportation costs	328,334	295,501	327,908	322,424
	2210500 Printing , Advertising and Information Supplies and Services	57,000	57,000	56,926	55,974
	2210700 Training Expenses	562,000	449,600	561,269	551,884
	2210800 Hospitality Supplies and Services	108,640	97,776	108,499	106,685
	2211000 Specialised Materials and Supplies	100,000	100,000	99,870	98,200
	2211100 Office and General Supplies and Services	650,000	650,000	649,156	638,300
	2211200 Fuel Oil and Lubricants	588,000	529,200	587,236	577,416
	2211300 Other Operating Expenses	700,000	700,000	699,090	687,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,000	798,960	785,600
	2220200 Routine Maintenance - Other Assets	144,000	144,000	143,813	141,408
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	40,000	49,935	49,100
	3111100 Purchase of Specialised Plant, Equipment and Machinery	610,000	427,000	608,934	599,020

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	123,365,103	130,874,733	137,123,205	133,784,019
	Net Expenditure.. Sub-Head..... KShs.	123,365,103	130,874,733	137,123,205	133,784,019
	Net Expenditure Head.....KShs	123,365,103	130,874,733	137,123,205	133,784,019
1161002900 Irrigation and Drainage Services	2630100 Current Grants to Government Agencies and other Levels of Government	525,600,000	707,900,000	524,916,720	516,139,200
1161003001 Headquarters	Gross Expenditure..... KShs.	525,600,000	707,900,000	524,916,720	516,139,200
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	400,000,000	400,000,000	400,000,000	400,000,000
	Net Expenditure.. Sub-Head..... KShs.	125,600,000	307,900,000	124,916,720	116,139,200
	Net Expenditure Head.....KShs	125,600,000	307,900,000	124,916,720	116,139,200
1161003000 National Irrigation Board	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,600,000	8,640,000	9,587,520	9,427,200
1161003101 Headquarters	2211000 Specialised Materials and Supplies	50,000,000	50,000,000	49,935,000	49,100,000
	2211300 Other Operating Expenses	894,100,000	394,100,000	393,587,670	387,006,200
	3120100 Acquisition of Strategic Stocks	3,744,961,384	2,244,961,384	2,242,042,934	2,204,552,079
	Gross Expenditure..... KShs.	4,698,661,384	2,697,701,384	2,695,153,124	2,650,085,479
	Net Expenditure.. Sub-Head..... KShs.	4,698,661,384	2,697,701,384	2,695,153,124	2,650,085,479
	Net Expenditure Head.....KShs	4,698,661,384	2,697,701,384	2,695,153,124	2,650,085,479
1161003100 National Food Security	2630100 Current Grants to Government Agencies and other Levels of Government	92,000,000	92,000,000	91,880,400	90,344,000
1161003201 Headquarters	Gross Expenditure..... KShs.	92,000,000	92,000,000	91,880,400	90,344,000
	Net Expenditure.. Sub-Head..... KShs.	92,000,000	92,000,000	91,880,400	90,344,000
	Net Expenditure Head.....KShs	92,000,000	92,000,000	91,880,400	90,344,000
1161003200 Biosafety Authority	2630100 Current Grants to Government Agencies and other Levels of Government	-	539,576,000	538,875,110	529,863,632
1161003301 Headquarters	Gross Expenditure..... KShs.	-	539,576,000	538,875,110	529,863,632
	Net Expenditure.. Sub-Head..... KShs.	-	539,576,000	538,875,110	529,863,632

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1161003300 Agriculture, Fish and Food Authority (AFFA)	Net Expenditure Head.....KShs	-	539,576,000	538,875,110	529,863,632
1161003401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	-	2,211,880,000	2,061,800,017	2,294,041,837
	Gross Expenditure..... KShs.	-	2,211,880,000	2,061,800,017	2,294,041,837
	Net Expenditure.. Sub-Head..... KShs.	-	2,211,880,000	2,061,800,017	2,294,041,837
1161003400 Kenya Agriculture and Livestock Research Organization (KA)	Net Expenditure Head.....KShs	-	2,211,880,000	2,061,800,017	2,294,041,837
	TOTAL NET EXPENDITURE FOR VOTE R1161 State Department for Agriculture.KShs.	9,538,495,200	7,885,636,906	7,603,400,000	7,787,900,000

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Livestock including general administration and Planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

(KShs 1,923,855,128)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162000100 Finance and Procurement Services	23,934,685	58,003,737	-	58,003,737	88,817,210	89,359,745
1162000200 AIDS Control Unit	5,866,116	6,069,525	-	6,069,525	6,259,522	6,347,984
1162000300 Headquarters Administrative and Technical Services	155,940,830	196,074,843	5,900,000	190,174,843	199,248,439	244,186,983
1162000400 Development Planning Services	12,286,571	11,919,228	-	11,919,228	12,394,949	13,758,808
1162000500 Sheep and Goats Breeding Farms	51,844,678	58,073,269	2,250,000	55,823,269	58,856,954	61,320,012
1162000600 Livestock Resources and Market Development Support Services	135,206,712	194,198,359	-	194,198,359	172,685,969	186,304,523
1162000700 National Bee Keeping Institute	27,324,099	31,889,710	200,000	31,689,710	32,708,474	34,031,316
1162000800 Breeding and Livestock Research Farms	31,112,720	36,017,503	2,500,000	33,517,503	36,466,442	37,589,232
1162000900 Animal Resource Development Services	50,215,126	51,649,350	50,000	51,599,350	53,209,432	53,844,521
1162001000 Rangeland Ecosystems Development Services	49,517,453	74,801,588	-	74,801,588	54,414,533	55,827,357
1162001100 Livestock Technical Training - Support Services	13,250,000	13,159,829	-	13,159,829	13,784,699	14,165,943
1162001200 Regional Pastoral Resource Centre - Narok	7,552,017	8,674,868	780,200	7,894,668	8,766,042	9,359,614
1162001300 Regional Pastoral Resource Centre - Griftu	10,983,643	11,925,674	350,000	11,575,674	12,060,629	13,032,589
1162001400 Regional Pastoral Resource Centre - Isiolo	3,821,079	7,685,190	-	7,685,190	7,877,566	8,216,355
1162001500 Dairy Training School	56,820,407	60,180,264	700,000	59,480,264	59,692,815	66,720,150

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Livestock including general administration and Planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

(KShs 1,923,855,128)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1162001600 Livestock Market and Agribusiness Development Services	11,558,710	22,370,772	-	22,370,772	22,798,934	23,386,906
1162001700 Livestock Technical Advisory Services	56,956,335	25,711,046	-	25,711,046	27,306,366	39,876,411
1162001800 Livestock Breeding and Laboratory Services	10,386,573	14,145,586	-	14,145,586	14,446,379	14,987,303
1162001900 Apicultural and Emerging Livestock Services	11,400,031	11,593,555	-	11,593,555	11,936,122	12,106,623
1162002000 Project Development Monitoring and Evaluation	8,927,935	12,765,204	-	12,765,204	13,229,943	13,919,478
1162002100 Veterinary Headquarters	203,219,904	212,663,631	-	212,663,631	211,818,084	227,342,201
1162002200 Animal Breeding and Reproductive Regulatory Services	73,258,907	44,212,664	-	44,212,664	60,936,374	79,598,993
1162002300 Tick Control Programme	491,400	-	-	-	-	-
1162002400 Veterinary Medicines & Immuno-Biological Products Control	936,370	-	-	-	-	-
1162002500 Veterinary Public Health, Hides and Skins and Leather Quality Control	3,419,000	75,014,950	-	75,014,950	77,748,312	78,278,818
1162002600 Leather and Leather Products	76,868,302	-	-	-	-	-
1162002700 Vector Regulatory and Zoological Services	92,886,483	89,184,272	-	89,184,272	97,618,422	101,871,324
1162002800 National Animal Disease Strategies and Programmes	16,391,900	15,342,730	-	15,342,730	26,826,944	33,707,055
1162002900 AHITI - Ndongba	75,149,354	72,361,205	1,937,500	70,423,705	74,120,163	79,281,353
1162003000 AHITI - Nyahururu	37,979,150	38,544,393	332,300	38,212,093	38,918,950	41,787,186
1162003100 AHITI - Kabete	105,715,179	139,184,295	250,000	138,934,295	142,235,685	171,249,997

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Livestock including general administration and Planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

(KShs 1,923,855,128)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1162003200 Meat Training School - Athi River	35,964,211	36,542,999	750,000	35,792,999	37,469,814	40,331,478
1162003300 Veterinary Investigation Laboratory Services	194,790,456	127,412,687	-	127,412,687	128,617,055	134,099,806
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	50,236,325	59,604,519	8,000,000	51,604,519	61,382,698	62,159,483
1162003500 Central Veterinary Laboratory Services - Kabete	73,264,893	78,450,971	-	78,450,971	83,209,692	86,694,373
1162003600 Foot and Mouth Disease National Reference Laboratory	21,866,443	21,955,677	-	21,955,677	22,998,829	22,998,961
1162003700 Disease Free Zoning Programme	8,253,090	7,706,587	-	7,706,587	10,225,065	10,831,653
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	13,833,223	22,764,448	-	22,764,448	22,975,322	43,808,771
TOTAL FOR VOTE R1162 State Department for Livestock.	1,819,430,310	1,947,855,128	24,000,000	1,923,855,128	2,004,062,828	2,212,383,305

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1162000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	10,996,264	12,171,893	12,654,364	13,664,031
	2110300 Personal Allowance - Paid as Part of Salary	5,163,021	4,920,853	5,370,952	5,679,074
	2210200 Communication, Supplies and Services	990,000	990,000	1,101,100	1,079,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,076,800	1,555,560	1,935,994	1,738,956
	2210500 Printing , Advertising and Information Supplies and Services	330,500	330,500	662,300	360,245
	2210700 Training Expenses	589,000	470,800	1,250,222	734,915
	2210800 Hospitality Supplies and Services	556,500	6,950,849	1,359,078	1,489,890
	2211100 Office and General Supplies and Services	1,729,000	1,729,000	1,730,000	1,884,610
	2211200 Fuel Oil and Lubricants	579,600	521,100	828,100	631,764
	2211300 Other Operating Expenses	-	27,439,182	60,000,000	60,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,560,000	560,000	1,560,600	1,700,400
	2220200 Routine Maintenance - Other Assets	364,000	364,000	364,500	396,760
	Gross Expenditure..... KShs.	23,934,685	58,003,737	88,817,210	89,359,745
	Net Expenditure.. Sub-Head..... KShs.	23,934,685	58,003,737	88,817,210	89,359,745
1162000100 Finance and Procurement Services					
	Net Expenditure Head.....KShs	23,934,685	58,003,737	88,817,210	89,359,745
1162000201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	3,399,480	3,535,459	3,676,877	3,676,877
	2110300 Personal Allowance - Paid as Part of Salary	1,004,136	1,162,056	1,164,020	1,073,374
	2210200 Communication, Supplies and Services	228,600	228,600	221,742	249,174
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,000	208,800	225,040	252,880
	2210400 Foreign Travel and Subsistence, and other transportation costs	37,000	33,300	35,890	40,330
	2210700 Training Expenses	241,500	193,200	234,255	266,570
	2210800 Hospitality Supplies and Services	66,500	59,850	64,505	72,485

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	568,000	568,250	550,960	619,393
	2211200 Fuel Oil and Lubricants	88,900	80,010	86,233	96,901
	Gross Expenditure..... KShs.	5,866,116	6,069,525	6,259,522	6,347,984
	Net Expenditure.. Sub-Head..... KShs.	5,866,116	6,069,525	6,259,522	6,347,984
	Net Expenditure Head.....KShs	5,866,116	6,069,525	6,259,522	6,347,984
1162000200 AIDS Control Unit					
1162000301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	65,720,191	73,457,283	80,110,473	98,388,249
	2110300 Personal Allowance - Paid as Part of Salary	43,999,996	76,153,476	76,417,572	88,227,259
	2110400 Personal Allowances paid as Reimbursements	1,672,815	-	-	-
	2210100 Utilities Supplies and Services	1,357,000	1,357,000	1,302,720	1,479,130
	2210200 Communication, Supplies and Services	4,994,100	4,994,100	3,794,336	5,443,569
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,138,628	4,174,765	2,573,083	2,786,105
	2210400 Foreign Travel and Subsistence, and other transportation costs	408,500	367,650	392,160	445,727
	2210500 Printing , Advertising and Information Supplies and Services	728,500	687,000	647,520	735,205
	2210600 Rentals of Produced Assets	3,414,000	914,000	3,414,000	6,998,000
	2210700 Training Expenses	1,053,500	842,800	1,011,360	1,148,315
	2210800 Hospitality Supplies and Services	784,000	705,600	752,640	854,560
	2211000 Specialised Materials and Supplies	523,000	223,000	502,080	570,070
	2211100 Office and General Supplies and Services	1,551,000	1,551,000	1,488,960	1,690,590
	2211200 Fuel Oil and Lubricants	1,092,000	982,800	1,048,320	1,190,280
	2211300 Other Operating Expenses	5,369,355	16,837,800	10,858,288	17,112,202
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,592,000	1,592,000	1,528,320	1,735,280
	2220200 Routine Maintenance - Other Assets	871,800	671,800	836,928	950,262
	2710100 Government Pension and Retirement Benefits	15,844,445	4,635,869	5,152,719	6,010,840

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,638,000	1,638,000	1,572,480	1,785,420
	3111100 Purchase of Specialised Plant, Equipment and Machinery	91,000	63,700	87,360	99,190
	Gross Expenditure..... KShs.	155,843,830	191,849,643	193,491,319	237,650,253
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,900,000	5,900,000	5,900,000	5,900,000
	Net Expenditure.. Sub-Head..... KShs.	149,943,830	185,949,643	187,591,319	231,750,253
1162000302 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,000	208,800	222,720	252,880
	2210500 Printing , Advertising and Information Supplies and Services	12,500	12,500	12,000	13,625
	2210800 Hospitality Supplies and Services	88,900	80,010	85,344	96,901
	2211100 Office and General Supplies and Services	1,410,000	910,000	1,353,600	1,536,900
	3111100 Purchase of Specialised Plant, Equipment and Machinery	254,000	177,800	243,840	276,860
	Gross Expenditure..... KShs.	1,997,400	1,389,110	1,917,504	2,177,166
	Net Expenditure.. Sub-Head..... KShs.	1,997,400	1,389,110	1,917,504	2,177,166
1162000303 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	392,800	353,520	377,088	428,152
	2210500 Printing , Advertising and Information Supplies and Services	324,000	127,000	311,040	353,160
	2210800 Hospitality Supplies and Services	333,200	299,880	319,872	363,188
	2211100 Office and General Supplies and Services	900,000	500,000	864,000	981,000
	Gross Expenditure..... KShs.	1,950,000	1,280,400	1,872,000	2,125,500
	Net Expenditure.. Sub-Head..... KShs.	1,950,000	1,280,400	1,872,000	2,125,500
1162000304 Communication Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	305,600	275,040	293,376	333,104
	2210500 Printing , Advertising and Information Supplies and Services	203,500	114,500	195,360	221,815
	2210800 Hospitality Supplies and Services	105,700	95,130	101,472	115,213
	2211000 Specialised Materials and Supplies	646,000	300,000	620,160	704,140

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	611,000	611,000	586,560	665,990
	2211200 Fuel Oil and Lubricants	177,800	160,020	170,688	193,802
	Gross Expenditure..... KShs.	2,049,600	1,555,690	1,967,616	2,234,064
	Net Expenditure.. Sub-Head..... KShs.	2,049,600	1,555,690	1,967,616	2,234,064
1162000300 Headquarters Administrative and Technical Services	Net Expenditure Head.....KShs	155,940,830	190,174,843	193,348,439	238,286,983
1162000401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,259,831	5,769,018	5,999,779	6,239,768
	2110300 Personal Allowance - Paid as Part of Salary	3,195,540	3,264,180	3,228,892	3,343,577
	2210200 Communication, Supplies and Services	228,600	228,600	219,456	249,392
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	315,200	283,680	302,592	343,568
	2210400 Foreign Travel and Subsistence, and other transportation costs	114,500	103,050	109,920	124,805
	2210500 Printing , Advertising and Information Supplies and Services	88,500	88,500	84,960	96,465
	2210700 Training Expenses	193,000	154,400	185,280	210,370
	2210800 Hospitality Supplies and Services	77,700	69,300	74,592	83,930
	2211000 Specialised Materials and Supplies	104,000	104,000	99,840	113,360
	2211100 Office and General Supplies and Services	690,000	690,000	650,726	752,100
	2211200 Fuel Oil and Lubricants	175,000	157,500	168,000	190,750
	2211300 Other Operating Expenses	1,337,700	500,000	784,192	1,458,093
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	348,000	348,000	334,080	379,320
	2220200 Routine Maintenance - Other Assets	159,000	159,000	152,640	173,310
	Gross Expenditure..... KShs.	12,286,571	11,919,228	12,394,949	13,758,808
	Net Expenditure.. Sub-Head..... KShs.	12,286,571	11,919,228	12,394,949	13,758,808
1162000400 Development Planning Services	Net Expenditure Head.....KShs	12,286,571	11,919,228	12,394,949	13,758,808
1162000501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	23,895,509	25,770,900	26,801,736	27,024,540

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	3,537,480	5,561,980	5,561,980	5,561,980
	2110300 Personal Allowance - Paid as Part of Salary	11,292,989	11,511,989	11,739,286	11,981,609
	2210100 Utilities Supplies and Services	1,495,000	1,495,600	1,435,200	1,629,550
	2210200 Communication, Supplies and Services	151,200	151,200	145,152	164,808
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	866,400	779,760	831,744	944,376
	2210500 Printing , Advertising and Information Supplies and Services	24,500	24,500	23,520	26,705
	2210700 Training Expenses	110,000	88,000	105,600	119,900
	2210800 Hospitality Supplies and Services	63,700	57,330	61,152	69,433
	2211000 Specialised Materials and Supplies	8,058,000	8,058,000	7,735,680	8,783,220
	2211100 Office and General Supplies and Services	228,000	228,000	218,880	248,520
	2211200 Fuel Oil and Lubricants	207,900	187,110	199,584	226,611
	2211300 Other Operating Expenses	651,000	651,000	624,960	709,590
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	616,000	616,000	591,360	671,440
	2220200 Routine Maintenance - Other Assets	330,000	330,000	316,800	359,700
	2640400 Other Current Transfers, Grants and Subsidies	350,000	350,000	336,000	381,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	17,000	11,900	16,320	18,530
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,200,000	2,200,000	2,112,000	2,398,000
	Gross Expenditure..... KShs.	54,094,678	58,073,269	58,856,954	61,320,012
	Appropriations in Aid				
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	-	2,250,000	2,250,000	2,250,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,250,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	51,844,678	55,823,269	56,606,954	59,070,012
1162000500 Sheep and Goats Breeding Farms	Net Expenditure Head.....KShs	51,844,678	55,823,269	56,606,954	59,070,012

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1162000601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	60,494,601	83,540,672	86,758,769	92,149,010
	2110200 Basic Wages - Temporary Employees	750,000	1,840,000	1,840,000	1,840,000
	2110300 Personal Allowance - Paid as Part of Salary	36,210,627	46,320,107	49,297,004	51,998,065
	2210100 Utilities Supplies and Services	546,000	546,000	524,160	595,140
	2210200 Communication, Supplies and Services	1,373,400	1,373,400	1,318,464	1,497,006
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,509,600	1,358,640	1,449,216	1,645,464
	2210400 Foreign Travel and Subsistence, and other transportation costs	608,500	547,650	584,160	663,265
	2210500 Printing , Advertising and Information Supplies and Services	468,000	322,000	449,280	510,120
	2210600 Rentals of Produced Assets	14,400,000	14,400,000	12,824,000	15,696,000
	2210700 Training Expenses	307,000	245,600	294,720	334,630
	2210800 Hospitality Supplies and Services	70,700	63,630	67,872	77,063
	2211000 Specialised Materials and Supplies	659,000	659,000	632,640	718,310
	2211100 Office and General Supplies and Services	590,000	590,000	566,400	643,100
	2211200 Fuel Oil and Lubricants	414,400	372,960	397,824	451,696
	2211300 Other Operating Expenses	449,200	449,200	431,232	489,628
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	764,000	764,000	733,440	832,760
	2220200 Routine Maintenance - Other Assets	113,000	113,000	108,480	123,170
	2640400 Other Current Transfers, Grants and Subsidies	591,000	591,000	591,000	644,190
	3111100 Purchase of Specialised Plant, Equipment and Machinery	145,000	101,500	139,200	158,050
	Gross Expenditure..... KShs.	120,464,028	154,198,359	159,007,861	171,066,667
	Net Expenditure.. Sub-Head..... KShs.	120,464,028	154,198,359	159,007,861	171,066,667
1162000603 Kenya Dairy Board					
	2630100 Current Grants to Government Agencies and other Levels of Government	14,045,184	40,000,000	13,678,108	15,237,856
	Gross Expenditure..... KShs.	14,045,184	40,000,000	13,678,108	15,237,856

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Net Expenditure.. Sub-Head..... KShs.	14,045,184	40,000,000	13,678,108	15,237,856
1162000604 Livestock Market and Agribusiness Development Services	2210200 Communication, Supplies and Services	88,200	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	245,600	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	40,500	-	-	-
	2210700 Training Expenses	47,000	-	-	-
	2210800 Hospitality Supplies and Services	28,700	-	-	-
	2211100 Office and General Supplies and Services	83,000	-	-	-
	2211200 Fuel Oil and Lubricants	115,500	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,000	-	-	-
	Gross Expenditure..... KShs.	697,500	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	697,500	-	-	-
1162000600 Livestock Resources and Market Development Support Services	Net Expenditure Head.....KShs	135,206,712	194,198,359	172,685,969	186,304,523
1162000701 Headquarters	2110100 Basic Salaries - Permanent Employees	14,731,122	18,721,973	19,470,671	20,243,254
	2110200 Basic Wages - Temporary Employees	1,156,260	1,295,000	1,295,000	1,295,000
	2110300 Personal Allowance - Paid as Part of Salary	8,558,217	8,846,217	8,987,443	9,137,497
	2210100 Utilities Supplies and Services	800,000	800,000	768,000	872,000
	2210200 Communication, Supplies and Services	206,100	206,100	197,856	224,649
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,000	216,000	230,400	261,600
	2210500 Printing , Advertising and Information Supplies and Services	6,000	6,000	5,760	6,540
	2210800 Hospitality Supplies and Services	17,500	15,750	16,800	19,075
	2211000 Specialised Materials and Supplies	344,000	344,000	330,240	374,960
	2211100 Office and General Supplies and Services	158,000	158,000	151,680	172,220

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	62,300	56,070	59,808	67,907
	2211300 Other Operating Expenses	436,000	436,000	418,560	475,240
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	76,000	76,000	72,960	82,840
	2220200 Routine Maintenance - Other Assets	250,600	250,600	240,576	273,154
	3110800 Overhaul of Vehicles and Other Transport Equipment	273,000	273,000	262,080	297,570
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	80,000	96,000	109,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	109,000	109,000	104,640	118,810
	Gross Expenditure..... KShs.	27,524,099	31,889,710	32,708,474	34,031,316
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	200,000	200,000	200,000	200,000
	Net Expenditure.. Sub-Head..... KShs.	27,324,099	31,689,710	32,508,474	33,831,316
1162000700 National Bee Keeping Institute	Net Expenditure Head.....KShs	27,324,099	31,689,710	32,508,474	33,831,316
1162000801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	14,562,290	15,088,631	15,692,175	15,665,002
	2110200 Basic Wages - Temporary Employees	6,685,400	7,487,648	7,487,648	7,487,648
	2110300 Personal Allowance - Paid as Part of Salary	4,480,060	4,606,084	4,719,225	4,841,964
	2210100 Utilities Supplies and Services	600,000	600,000	573,823	654,000
	2210200 Communication, Supplies and Services	119,520	119,520	114,739	130,277
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,000	151,200	161,280	183,120
	2210500 Printing , Advertising and Information Supplies and Services	8,350	8,350	8,016	9,102
	2210800 Hospitality Supplies and Services	29,400	26,460	28,224	32,046
	2211000 Specialised Materials and Supplies	4,100,000	4,100,000	3,936,000	4,469,000
	2211100 Office and General Supplies and Services	127,000	127,000	121,920	138,430
	2211200 Fuel Oil and Lubricants	142,100	217,890	236,416	254,889

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	270,000	270,000	259,200	294,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,000	594,000	582,240	620,460
	2220200 Routine Maintenance - Other Assets	307,000	557,000	544,720	584,630
	3111100 Purchase of Specialised Plant, Equipment and Machinery	279,600	273,720	268,416	304,764
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	240,000	590,000	580,400	611,600
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,200,000	1,200,000	1,152,000	1,308,000
	Gross Expenditure..... KShs.	33,612,720	36,017,503	36,466,442	37,589,232
	Appropriations in Aid				
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	-	2,500,000	2,500,000	2,500,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	31,112,720	33,517,503	33,966,442	35,089,232
1162000800 Breeding and Livestock Research Farms	Net Expenditure Head.....KShs	31,112,720	33,517,503	33,966,442	35,089,232
1162000901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	32,834,927	34,312,311	35,684,803	35,691,625
	2110300 Personal Allowance - Paid as Part of Salary	14,369,695	14,369,695	14,586,545	14,816,946
	2210200 Communication, Supplies and Services	197,100	197,100	189,216	214,839
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	310,904	279,814	298,468	338,885
	2210400 Foreign Travel and Subsistence, and other transportation costs	234,000	210,600	224,640	255,060
	2210500 Printing , Advertising and Information Supplies and Services	99,250	95,700	95,280	108,183
	2210700 Training Expenses	114,350	91,480	109,776	124,642
	2210800 Hospitality Supplies and Services	16,100	14,490	15,456	17,549
	2211000 Specialised Materials and Supplies	226,000	226,000	216,960	246,340
	2211100 Office and General Supplies and Services	96,000	96,000	92,160	104,640
	2211200 Fuel Oil and Lubricants	106,400	95,760	102,144	115,976

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	93,000	93,000	89,280	101,370
	2220200 Routine Maintenance - Other Assets	140,400	140,400	134,784	153,036
	2640400 Other Current Transfers, Grants and Subsidies	1,200,000	1,200,000	1,152,000	1,308,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	227,000	227,000	217,920	247,430
	Gross Expenditure..... KShs.	50,265,126	51,649,350	53,209,432	53,844,521
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	50,000	50,000	50,000	50,000
	Net Expenditure.. Sub-Head..... KShs.	50,215,126	51,599,350	53,159,432	53,794,521
	Net Expenditure Head.....KShs	50,215,126	51,599,350	53,159,432	53,794,521
1162000900 Animal Resource Development Services					
1162001001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	32,319,087	35,189,972	36,548,754	38,010,703
	2110200 Basic Wages - Temporary Employees	765,200	765,200	801,930	840,955
	2110300 Personal Allowance - Paid as Part of Salary	14,774,466	15,254,466	15,441,497	15,160,216
	2210200 Communication, Supplies and Services	88,200	88,200	84,672	96,138
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	424,000	381,600	407,040	462,160
	2210500 Printing , Advertising and Information Supplies and Services	3,500	3,500	3,360	3,815
	2210700 Training Expenses	60,500	48,400	58,080	65,945
	2210800 Hospitality Supplies and Services	7,000	6,300	6,720	7,630
	2211100 Office and General Supplies and Services	93,000	93,000	89,280	101,370
	2211200 Fuel Oil and Lubricants	115,500	103,950	110,880	125,895
	2211300 Other Operating Expenses	-	22,000,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	117,000	117,000	112,320	127,530
	2640400 Other Current Transfers, Grants and Subsidies	750,000	750,000	750,000	825,000
	Gross Expenditure..... KShs.	49,517,453	74,801,588	54,414,533	55,827,357

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1162001000 Rangeland Ecosystems Development Services 1162001101 Headquarters	Net Expenditure.. Sub-Head..... KShs.	49,517,453	74,801,588	54,414,533	55,827,357
	Net Expenditure Head.....KShs	49,517,453	74,801,588	54,414,533	55,827,357
	2110100 Basic Salaries - Permanent Employees	7,356,466	7,650,725	7,956,753	7,956,753
	2110300 Personal Allowance - Paid as Part of Salary	3,279,434	3,279,434	3,318,410	3,359,821
	2210200 Communication, Supplies and Services	78,300	78,300	75,168	85,347
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,400	200,160	213,504	242,416
	2210500 Printing , Advertising and Information Supplies and Services	8,500	8,500	8,160	9,265
	2210700 Training Expenses	1,756,000	1,404,800	1,685,760	1,914,040
	2210800 Hospitality Supplies and Services	39,200	35,280	37,632	42,728
	2211000 Specialised Materials and Supplies	80,000	80,000	76,800	87,200
	2211100 Office and General Supplies and Services	131,000	131,000	125,760	142,790
	2211200 Fuel Oil and Lubricants	70,700	63,630	67,872	77,063
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	107,000	107,000	102,720	116,630
	2220200 Routine Maintenance - Other Assets	121,000	121,000	116,160	131,890
	Gross Expenditure..... KShs.	13,250,000	13,159,829	13,784,699	14,165,943
Net Expenditure.. Sub-Head..... KShs.	13,250,000	13,159,829	13,784,699	14,165,943	
Net Expenditure Head.....KShs	13,250,000	13,159,829	13,784,699	14,165,943	
1162001100 Livestock Technical Training - Support Services 1162001201 Headquarters	2110100 Basic Salaries - Permanent Employees	3,262,287	3,392,778	3,528,488	3,669,630
	2110200 Basic Wages - Temporary Employees	458,300	680,000	680,000	680,000
	2110300 Personal Allowance - Paid as Part of Salary	1,305,930	1,362,930	1,384,082	1,406,771
	2210100 Utilities Supplies and Services	360,000	360,000	345,600	392,400
	2210200 Communication, Supplies and Services	28,800	28,800	27,648	31,392
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,200	71,280	76,032	86,328

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	3,500	3,500	3,360	3,815
	2210800 Hospitality Supplies and Services	11,200	10,080	10,752	12,208
	2211000 Specialised Materials and Supplies	1,268,000	1,268,000	1,217,280	1,382,120
	2211100 Office and General Supplies and Services	39,000	39,000	37,440	42,510
	2211200 Fuel Oil and Lubricants	175,000	157,500	168,000	190,750
	2211300 Other Operating Expenses	20,000	20,000	19,200	21,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	171,000	171,000	164,160	186,390
	2220200 Routine Maintenance - Other Assets	110,000	110,000	105,600	119,900
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	160,000	192,000	218,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	180,000	180,000	172,800	196,200
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	660,000	660,000	633,600	719,400
	Gross Expenditure..... KShs.	8,332,217	8,674,868	8,766,042	9,359,614
	Appropriations in Aid				
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	-	780,200	780,200	780,200
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	780,200	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	7,552,017	7,894,668	7,985,842	8,579,414
1162001200 Regional Pastoral Resource Centre - Narok	Net Expenditure Head.....KShs	7,552,017	7,894,668	7,985,842	8,579,414
1162001301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	3,030,442	3,151,659	3,277,725	3,408,836
	2110200 Basic Wages - Temporary Employees	1,072,200	1,805,064	1,805,064	1,805,064
	2110300 Personal Allowance - Paid as Part of Salary	797,201	797,201	801,392	805,847
	2210100 Utilities Supplies and Services	640,000	640,000	614,400	697,600
	2210200 Communication, Supplies and Services	118,800	118,800	114,048	129,492
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	188,000	169,200	180,480	204,920

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	13,500	13,500	12,960	14,715
	2210700 Training Expenses	796,000	636,800	764,160	867,640
	2210800 Hospitality Supplies and Services	39,200	35,280	37,632	42,728
	2211000 Specialised Materials and Supplies	2,028,000	2,028,000	1,946,880	2,210,520
	2211100 Office and General Supplies and Services	350,000	350,000	336,000	381,500
	2211200 Fuel Oil and Lubricants	601,300	541,170	577,248	655,417
	2211300 Other Operating Expenses	20,000	20,000	19,200	21,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	196,000	196,000	188,160	213,640
	2220200 Routine Maintenance - Other Assets	263,000	263,000	252,480	286,670
	3110800 Overhaul of Vehicles and Other Transport Equipment	280,000	280,000	268,800	305,200
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	80,000	96,000	109,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	800,000	800,000	768,000	872,000
	Gross Expenditure..... KShs.	11,333,643	11,925,674	12,060,629	13,032,589
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	350,000	350,000	350,000	350,000
	Net Expenditure.. Sub-Head..... KShs.	10,983,643	11,575,674	11,710,629	12,682,589
1162001300 Regional Pastoral Resource Centre - Griftu	Net Expenditure Head.....KShs	10,983,643	11,575,674	11,710,629	12,682,589
1162001401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	1,741,635	4,433,621	4,610,964	4,795,404
	2110200 Basic Wages - Temporary Employees	156,400	1,200,000	1,200,000	1,200,000
	2110300 Personal Allowance - Paid as Part of Salary	915,919	1,077,919	1,099,762	1,123,184
	2210200 Communication, Supplies and Services	24,300	24,300	23,328	26,487
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	108,000	97,200	103,680	117,720
	2210500 Printing , Advertising and Information Supplies and Services	3,250	3,250	3,120	3,543

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	20,475	16,380	19,656	22,318
	2211000 Specialised Materials and Supplies	355,000	355,000	340,800	386,950
	2211100 Office and General Supplies and Services	46,000	46,000	44,160	50,140
	2211200 Fuel Oil and Lubricants	79,800	71,820	76,608	86,982
	2211300 Other Operating Expenses	16,000	16,000	15,360	17,440
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	140,000	134,400	152,600
	2220200 Routine Maintenance - Other Assets	80,300	80,300	77,088	87,527
	3110900 Purchase of Household Furniture and Institutional Equipment	53,000	42,400	50,880	57,770
	3111100 Purchase of Specialised Plant, Equipment and Machinery	81,000	81,000	77,760	88,290
	Gross Expenditure..... KShs.	3,821,079	7,685,190	7,877,566	8,216,355
	Net Expenditure.. Sub-Head..... KShs.	3,821,079	7,685,190	7,877,566	8,216,355
1162001400 Regional Pastoral Resource Centre - Isiolo	Net Expenditure Head.....KShs	3,821,079	7,685,190	7,877,566	8,216,355
1162001501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	22,637,909	24,926,166	25,923,211	27,960,145
	2110200 Basic Wages - Temporary Employees	814,360	912,083	912,083	912,083
	2110300 Personal Allowance - Paid as Part of Salary	13,150,060	13,615,180	13,776,167	15,047,216
	2210100 Utilities Supplies and Services	2,548,000	2,548,000	1,446,080	2,777,320
	2210200 Communication, Supplies and Services	229,500	229,500	220,320	250,155
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	190,388	171,349	182,772	207,523
	2210500 Printing , Advertising and Information Supplies and Services	12,350	12,350	11,856	13,462
	2210600 Rentals of Produced Assets	58,500	58,500	56,160	63,765
	2210700 Training Expenses	185,000	148,000	177,600	201,650
	2210800 Hospitality Supplies and Services	29,400	26,460	28,224	32,046
	2210900 Insurance Costs	296,500	296,500	284,640	323,185

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	14,052,000	14,052,000	13,489,920	15,316,680
	2211100 Office and General Supplies and Services	228,000	228,000	218,880	248,520
	2211200 Fuel Oil and Lubricants	1,322,640	1,190,376	1,269,734	1,441,678
	2211300 Other Operating Expenses	670,600	670,600	643,776	730,954
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	305,000	305,000	292,800	332,450
	2220200 Routine Maintenance - Other Assets	610,200	610,200	585,792	665,118
	3110800 Overhaul of Vehicles and Other Transport Equipment	180,000	180,000	172,800	196,200
	Gross Expenditure..... KShs.	57,520,407	60,180,264	59,692,815	66,720,150
	Appropriations in Aid				
	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	700,000	700,000	769,292	670,093
	Net Expenditure.. Sub-Head..... KShs.	56,820,407	59,480,264	58,923,523	66,050,057
1162001500 Dairy Training School	Net Expenditure Head.....KShs	56,820,407	59,480,264	58,923,523	66,050,057
1162001601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	6,379,716	15,257,288	15,634,471	15,850,219
	2110300 Personal Allowance - Paid as Part of Salary	3,427,740	4,802,460	4,846,699	4,893,705
	2210100 Utilities Supplies and Services	188,000	188,000	180,480	204,920
	2210200 Communication, Supplies and Services	162,000	250,200	230,192	272,718
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	286,400	457,200	487,680	553,720
	2210500 Printing , Advertising and Information Supplies and Services	51,000	75,000	87,840	99,735
	2210700 Training Expenses	-	37,600	45,120	51,230
	2210800 Hospitality Supplies and Services	28,000	51,030	54,432	61,803
	2211000 Specialised Materials and Supplies	581,000	581,000	557,760	633,290
	2211100 Office and General Supplies and Services	69,410	152,410	146,314	166,127
	2211200 Fuel Oil and Lubricants	93,100	187,740	200,256	227,374

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	125,344	125,344	120,330	136,625
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	93,000	128,000	122,880	139,520
	2220200 Routine Maintenance - Other Assets	53,000	53,000	50,880	57,770
	3111100 Purchase of Specialised Plant, Equipment and Machinery	21,000	24,500	33,600	38,150
	Gross Expenditure..... KShs.	11,558,710	22,370,772	22,798,934	23,386,906
	Net Expenditure.. Sub-Head..... KShs.	11,558,710	22,370,772	22,798,934	23,386,906
	Net Expenditure Head.....KShs	11,558,710	22,370,772	22,798,934	23,386,906
1162001600 Livestock Market and Agribusiness Development Services 1162001701 Headquarters	2110100 Basic Salaries - Permanent Employees	39,470,713	15,658,674	16,497,051	27,542,349
	2110300 Personal Allowance - Paid as Part of Salary	15,570,372	8,671,132	8,970,675	10,246,439
	2210200 Communication, Supplies and Services	182,700	182,700	175,392	199,143
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	311,200	280,080	298,752	339,208
	2210500 Printing , Advertising and Information Supplies and Services	114,250	114,250	109,680	124,533
	2210800 Hospitality Supplies and Services	17,500	15,750	16,800	19,075
	2211000 Specialised Materials and Supplies	583,000	110,000	559,680	635,470
	2211100 Office and General Supplies and Services	100,000	100,000	96,000	109,000
	2211200 Fuel Oil and Lubricants	115,500	103,950	110,880	125,895
	2211300 Other Operating Expenses	29,000	29,000	27,840	31,610
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	254,000	254,000	243,840	276,860
	2220200 Routine Maintenance - Other Assets	152,800	152,800	146,688	166,552
	3111100 Purchase of Specialised Plant, Equipment and Machinery	55,300	38,710	53,088	60,277
	Gross Expenditure..... KShs.	56,956,335	25,711,046	27,306,366	39,876,411
	Net Expenditure.. Sub-Head..... KShs.	56,956,335	25,711,046	27,306,366	39,876,411
	Net Expenditure Head.....KShs	56,956,335	25,711,046	27,306,366	39,876,411
	1162001700 Livestock Technical Advisory Services				

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1162001801 Headquarters		KShs.	KShs.	KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	5,005,521	8,003,294	8,323,168	8,439,807
	2110300 Personal Allowance - Paid as Part of Salary	2,425,440	3,244,240	3,283,823	3,325,879
	2210100 Utilities Supplies and Services	240,000	767,200	708,432	847,928
	2210200 Communication, Supplies and Services	121,500	121,500	116,640	132,435
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,000	324,000	345,600	392,400
	2210500 Printing , Advertising and Information Supplies and Services	18,312	18,312	17,580	19,960
	2211000 Specialised Materials and Supplies	1,010,000	562,000	569,600	600,900
	2211100 Office and General Supplies and Services	280,000	280,000	268,800	305,200
	2211200 Fuel Oil and Lubricants	215,600	194,040	206,976	235,004
	2211300 Other Operating Expenses	279,200	200,000	192,000	218,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	168,000	161,280	183,120
	2220200 Routine Maintenance - Other Assets	263,000	263,000	252,480	286,670
	Gross Expenditure..... KShs.	10,386,573	14,145,586	14,446,379	14,987,303
	Net Expenditure.. Sub-Head..... KShs.	10,386,573	14,145,586	14,446,379	14,987,303
1162001800 Livestock Breeding and Laboratory Services	Net Expenditure Head.....KShs	10,386,573	14,145,586	14,446,379	14,987,303
1162001901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	7,145,877	7,431,713	7,728,980	7,728,980
	2110300 Personal Allowance - Paid as Part of Salary	3,223,834	3,223,834	3,264,115	3,306,914
	2210200 Communication, Supplies and Services	66,600	66,600	63,936	72,594
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	245,120	177,408	189,235	214,861
	2210500 Printing , Advertising and Information Supplies and Services	6,000	6,000	5,760	6,540
	2210700 Training Expenses	60,000	48,000	57,600	65,400
	2210800 Hospitality Supplies and Services	19,600	17,640	18,816	21,364
	2211000 Specialised Materials and Supplies	61,000	61,000	58,560	66,490

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	92,000	92,000	88,320	100,280
	2211200 Fuel Oil and Lubricants	106,400	95,760	102,144	115,976
	2211300 Other Operating Expenses	180,600	180,600	173,376	196,854
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	140,000	134,400	152,600
	2220200 Routine Maintenance - Other Assets	53,000	53,000	50,880	57,770
	Gross Expenditure..... KShs.	11,400,031	11,593,555	11,936,122	12,106,623
	Net Expenditure.. Sub-Head..... KShs.	11,400,031	11,593,555	11,936,122	12,106,623
1162001900 Apicultural and Emerging Livestock Services	Net Expenditure Head.....KShs	11,400,031	11,593,555	11,936,122	12,106,623
1162002001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,103,935	8,453,514	8,791,655	9,143,321
	2110300 Personal Allowance - Paid as Part of Salary	2,132,700	2,734,640	2,814,640	2,932,640
	2210200 Communication, Supplies and Services	96,300	96,300	92,448	104,967
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,800	256,320	273,408	310,432
	2210400 Foreign Travel and Subsistence, and other transportation costs	430,500	387,450	413,280	469,245
	2210500 Printing , Advertising and Information Supplies and Services	7,500	7,500	7,200	8,175
	2210800 Hospitality Supplies and Services	119,700	107,730	114,912	130,473
	2211000 Specialised Materials and Supplies	176,000	176,000	168,960	191,840
	2211100 Office and General Supplies and Services	140,000	140,000	134,400	152,600
	2211200 Fuel Oil and Lubricants	115,500	103,950	110,880	125,895
	2211300 Other Operating Expenses	54,000	54,000	51,840	58,860
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	152,000	152,000	145,920	165,680
	2220200 Routine Maintenance - Other Assets	51,000	51,000	48,960	55,590
	3111100 Purchase of Specialised Plant, Equipment and Machinery	64,000	44,800	61,440	69,760
	Gross Expenditure..... KShs.	8,927,935	12,765,204	13,229,943	13,919,478

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1162002000 Project Development Monitoring and Evaluation 1162002101 Headquarters	Net Expenditure.. Sub-Head..... KShs.	8,927,935	12,765,204	13,229,943	13,919,478
	Net Expenditure Head.....KShs	8,927,935	12,765,204	13,229,943	13,919,478
	2110100 Basic Salaries - Permanent Employees	86,992,595	103,787,125	90,392,418	104,514,681
	2110200 Basic Wages - Temporary Employees	3,180,800	3,562,496	3,562,496	3,562,496
	2110300 Personal Allowance - Paid as Part of Salary	40,533,770	43,413,770	45,955,911	46,640,289
	2210100 Utilities Supplies and Services	9,000,000	9,000,000	8,428,760	9,810,000
	2210200 Communication, Supplies and Services	6,448,500	6,448,500	6,281,200	7,028,865
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,257,600	2,031,840	2,923,150	2,460,784
	2210400 Foreign Travel and Subsistence, and other transportation costs	827,000	744,300	1,662,700	901,430
	2210500 Printing , Advertising and Information Supplies and Services	216,000	191,000	447,570	235,440
	2210600 Rentals of Produced Assets	20,700,000	20,700,000	23,000,000	22,563,000
	2210700 Training Expenses	910,000	728,000	1,830,000	991,900
	2210800 Hospitality Supplies and Services	373,100	335,790	538,760	406,679
	2211000 Specialised Materials and Supplies	900,000	900,000	903,600	981,000
	2211100 Office and General Supplies and Services	790,000	790,000	792,900	861,100
	2211200 Fuel Oil and Lubricants	1,661,100	1,494,990	2,375,000	1,810,599
	2211300 Other Operating Expenses	1,366,520	1,366,520	1,376,000	1,489,507
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,373,000	2,373,000	2,375,000	2,586,570
	2220200 Routine Maintenance - Other Assets	2,025,000	1,525,000	2,277,500	2,207,250
	2620200 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	7,800,000	7,800,000	9,392,012
	2640400 Other Current Transfers, Grants and Subsidies	7,000,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	72,000	50,400	75,000	78,480
	Gross Expenditure..... KShs.	192,626,985	207,242,731	202,997,965	218,522,082

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Net Expenditure.. Sub-Head..... KShs.	192,626,985	207,242,731	202,997,965	218,522,082
1162002102 Livestock Vaccination and Branding Services	2210200 Communication, Supplies and Services	324,900	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	194,400	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	18,500	-	-	-
	2211000 Specialised Materials and Supplies	4,883,200	-	-	-
	2211100 Office and General Supplies and Services	39,500	-	-	-
	2211200 Fuel Oil and Lubricants	55,300	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	118,000	-	-	-
	3110500 Construction and Civil Works	339,000	-	-	-
	Gross Expenditure..... KShs.	5,972,800	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	5,972,800	-	-	-
1162002104 Kenya Veterinary Board	2630100 Current Grants to Government Agencies and other Levels of Government	4,620,119	5,420,900	8,820,119	8,820,119
	Gross Expenditure..... KShs.	4,620,119	5,420,900	8,820,119	8,820,119
	Net Expenditure.. Sub-Head..... KShs.	4,620,119	5,420,900	8,820,119	8,820,119
1162002100 Veterinary Headquarters	Net Expenditure Head.....KShs	203,219,904	212,663,631	211,818,084	227,342,201
	1162002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	35,797,644	20,527,214	27,013,168	40,267,480
	2110300 Personal Allowance - Paid as Part of Salary	18,870,690	15,990,690	15,401,345	19,153,678
	2210100 Utilities Supplies and Services	282,000	282,000	270,720	293,280
	2210200 Communication, Supplies and Services	104,400	104,400	100,224	108,576
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	114,400	102,960	109,824	118,976
	2210800 Hospitality Supplies and Services	7,000	6,300	6,720	7,280
	2211000 Specialised Materials and Supplies	728,000	728,000	698,880	757,120
	2211100 Office and General Supplies and Services	128,000	128,000	122,880	133,120

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	70,000	63,000	67,200	72,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	158,000	158,000	151,680	164,320
	3111100 Purchase of Specialised Plant, Equipment and Machinery	126,000	122,100	120,960	131,040
	Gross Expenditure..... KShs.	56,386,134	38,212,664	44,063,601	61,207,670
	Net Expenditure.. Sub-Head..... KShs.	56,386,134	38,212,664	44,063,601	61,207,670
1162002202 Kenya Genetic Resource Centre (KAGRC)	2630100 Current Grants to Government Agencies and other Levels of Government	16,872,773	6,000,000	16,872,773	18,391,323
	Gross Expenditure..... KShs.	16,872,773	6,000,000	16,872,773	18,391,323
	Net Expenditure.. Sub-Head..... KShs.	16,872,773	6,000,000	16,872,773	18,391,323
1162002200 Animal Breeding and Reproductive Regulatory Services	Net Expenditure Head.....KShs	73,258,907	44,212,664	60,936,374	79,598,993
1162002301 Headquarters	2210200 Communication, Supplies and Services	32,400	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,200	-	-	-
	2210700 Training Expenses	22,500	-	-	-
	2210800 Hospitality Supplies and Services	7,700	-	-	-
	2211000 Specialised Materials and Supplies	78,000	-	-	-
	2211100 Office and General Supplies and Services	58,000	-	-	-
	2211200 Fuel Oil and Lubricants	82,600	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	79,000	-	-	-
	Gross Expenditure..... KShs.	491,400	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	491,400	-	-	-
1162002300 Tick Control Programme	Net Expenditure Head.....KShs	491,400	-	-	-
1162002401 Headquarters	2210100 Utilities Supplies and Services	101,000	-	-	-
	2210200 Communication, Supplies and Services	50,670	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,800	-	-	-

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	290,500	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	6,600	-	-	-
	2210700 Training Expenses	50,000	-	-	-
	2210800 Hospitality Supplies and Services	17,500	-	-	-
	2211000 Specialised Materials and Supplies	57,000	-	-	-
	2211100 Office and General Supplies and Services	89,000	-	-	-
	2211200 Fuel Oil and Lubricants	55,300	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	-	-	-
	2220200 Routine Maintenance - Other Assets	39,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000	-	-	-
	Gross Expenditure..... KShs.	936,370	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	936,370	-	-	-
1162002400 Veterinary Medicines & Immuno-Biological Products	Net Expenditure Head.....KShs	936,370	-	-	-
1162002501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	-	55,709,150	57,896,604	57,965,264
	2110300 Personal Allowance - Paid as Part of Salary	-	15,290,680	15,290,680	15,290,680
	2210200 Communication, Supplies and Services	78,300	78,300	78,296	85,347
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,017,600	1,045,440	1,155,832	1,266,144
	2210400 Foreign Travel and Subsistence, and other transportation costs	226,500	253,350	279,288	306,880
	2210500 Printing , Advertising and Information Supplies and Services	66,000	82,000	81,352	89,380
	2210700 Training Expenses	-	76,000	91,200	103,550
	2210800 Hospitality Supplies and Services	14,000	38,430	41,548	46,543
	2211000 Specialised Materials and Supplies	1,505,000	1,161,000	1,558,748	1,701,490
	2211100 Office and General Supplies and Services	171,000	288,000	283,304	313,920

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	140,000	182,700	200,476	221,270
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	168,000	161,280	183,120
	2220200 Routine Maintenance - Other Assets	90,600	90,600	90,592	98,100
	3111100 Purchase of Specialised Plant, Equipment and Machinery	110,000	328,300	325,032	364,060
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	223,000	214,080	243,070
	Gross Expenditure..... KShs.	3,419,000	75,014,950	77,748,312	78,278,818
	Net Expenditure.. Sub-Head..... KShs.	3,419,000	75,014,950	77,748,312	78,278,818
1162002500 Veterinary Public Health, Hides and Skins and Leather Quality Control	Net Expenditure Head.....KShs	3,419,000	75,014,950	77,748,312	78,278,818
1162002601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	53,537,270	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	22,079,627	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,705	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	55,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	16,000	-	-	-
	2210700 Training Expenses	95,000	-	-	-
	2210800 Hospitality Supplies and Services	28,700	-	-	-
	2211000 Specialised Materials and Supplies	56,000	-	-	-
	2211100 Office and General Supplies and Services	117,000	-	-	-
	2211200 Fuel Oil and Lubricants	63,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	224,000	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	223,000	-	-	-
	Gross Expenditure..... KShs.	76,868,302	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	76,868,302	-	-	-

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1162002600 Leather and Leather Products					
	Net Expenditure Head.....KShs	76,868,302	-	-	-
1162002701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	55,028,835	57,649,634	59,947,372	61,579,846
	2110200 Basic Wages - Temporary Employees	2,986,900	3,945,328	3,945,328	3,945,328
	2110300 Personal Allowance - Paid as Part of Salary	23,786,548	20,639,490	24,108,660	24,289,660
	2210200 Communication, Supplies and Services	64,800	97,200	93,312	105,948
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	701,600	360,720	384,768	436,872
	2210400 Foreign Travel and Subsistence, and other transportation costs	101,500	91,350	97,440	110,635
	2210700 Training Expenses	112,500	108,000	129,600	147,150
	2210800 Hospitality Supplies and Services	49,700	51,660	55,104	62,566
	2211000 Specialised Materials and Supplies	7,338,000	4,416,000	6,119,360	8,083,440
	2211100 Office and General Supplies and Services	40,000	98,000	92,582	106,820
	2211200 Fuel Oil and Lubricants	282,100	253,890	270,816	307,489
	2211300 Other Operating Expenses	70,000	70,000	67,200	76,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	379,000	363,840	413,110
	2220200 Routine Maintenance - Other Assets	224,000	224,000	215,040	244,160
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,800,000	800,000	1,728,000	1,962,000
	Gross Expenditure..... KShs.	92,886,483	89,184,272	97,618,422	101,871,324
	Net Expenditure.. Sub-Head..... KShs.	92,886,483	89,184,272	97,618,422	101,871,324
1162002700 Vector Regulatory and Zoological Services					
1162002801 Headquarters					
	Net Expenditure Head.....KShs	92,886,483	89,184,272	97,618,422	101,871,324
	2210200 Communication, Supplies and Services	235,800	1,862,100	1,853,581	2,012,547
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,200	1,467,360	1,637,114	1,724,788
	2210400 Foreign Travel and Subsistence, and other transportation costs	208,500	187,650	202,245	216,240
	2210500 Printing , Advertising and Information Supplies and Services	65,000	213,500	229,147	232,725

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	28,700	25,830	27,839	31,283
	2211000 Specialised Materials and Supplies	9,800,000	8,333,000	19,590,454	25,834,008
	2211100 Office and General Supplies and Services	283,000	851,500	827,634	928,155
	2211200 Fuel Oil and Lubricants	467,600	902,790	1,001,363	1,093,389
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	733,000	1,397,000	1,358,627	1,522,740
	2220200 Routine Maintenance - Other Assets	102,000	102,000	98,940	111,180
	3111100 Purchase of Specialised Plant, Equipment and Machinery	751,000	-	-	-
	Gross Expenditure..... KShs.	13,289,800	15,342,730	26,826,944	33,707,055
	Net Expenditure.. Sub-Head..... KShs.	13,289,800	15,342,730	26,826,944	33,707,055
1162002803 Management and Mitigation of Rift Valley	2210200 Communication, Supplies and Services	70,200	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,800	-	-	-
	2211000 Specialised Materials and Supplies	1,336,000	-	-	-
	2211100 Office and General Supplies and Services	81,000	-	-	-
	2211200 Fuel Oil and Lubricants	119,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	-	-	-
	Gross Expenditure..... KShs.	1,806,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	1,806,000	-	-	-
1162002804 Veterinary Epidemiological Economics Disaster Preparedness & M	2210200 Communication, Supplies and Services	70,200	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,200	-	-	-
	2211000 Specialised Materials and Supplies	486,000	-	-	-
	2211100 Office and General Supplies and Services	216,000	-	-	-
	2211200 Fuel Oil and Lubricants	224,700	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
	Gross Expenditure..... KShs.	1,296,100	-	-	-	
	Net Expenditure.. Sub-Head..... KShs.	1,296,100	-	-	-	
	Net Expenditure Head.....KShs	16,391,900	15,342,730	26,826,944	33,707,055	
1162002800 National Animal Disease Strategies and Programmes 1162002901 Headquarters	2110100 Basic Salaries - Permanent Employees	26,780,605	27,851,829	28,693,545	29,841,287	
	2110200 Basic Wages - Temporary Employees	2,348,691	2,630,530	2,630,530	2,630,530	
	2110300 Personal Allowance - Paid as Part of Salary	11,836,838	11,836,838	11,600,197	12,369,281	
	2210100 Utilities Supplies and Services	3,441,000	3,441,000	3,303,360	3,750,690	
	2210200 Communication, Supplies and Services	125,100	125,100	120,096	136,359	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	333,120	299,808	319,795	363,101	
	2210500 Printing , Advertising and Information Supplies and Services	22,500	22,500	21,600	24,525	
	2210700 Training Expenses	62,000	49,600	59,520	67,580	
	2211000 Specialised Materials and Supplies	28,040,000	22,105,000	23,438,400	25,563,600	
	2211100 Office and General Supplies and Services	193,000	193,000	185,280	210,370	
	2211200 Fuel Oil and Lubricants	980,000	882,000	940,800	1,068,200	
	2211300 Other Operating Expenses	1,363,000	1,363,000	1,308,480	1,485,670	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	672,000	831,670	
	2220200 Routine Maintenance - Other Assets	441,000	441,000	423,360	480,690	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	420,000	420,000	403,200	457,800	
	Gross Expenditure..... KShs.	77,086,854	72,361,205	74,120,163	79,281,353	
		Appropriations in Aid				
		3510600 Receipts from the Sale of Vehicles and Transport Equipment	900,000	900,000	864,000	900,000
	3510800 Receipts from the Sale Plant Machinery and Equipment	500,000	500,000	480,000	500,000	
	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	537,500	537,500	537,500	537,500	

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1162002900 AHITI - Ndomba	Net Expenditure.. Sub-Head..... KShs.	75,149,354	70,423,705	72,238,663	77,343,853
	Net Expenditure Head.....KShs	75,149,354	70,423,705	72,238,663	77,343,853
1162003001 Headquarters	2110100 Basic Salaries - Permanent Employees	13,705,396	14,561,399	15,095,521	15,699,342
	2110200 Basic Wages - Temporary Employees	820,560	919,020	919,020	919,020
	2110300 Personal Allowance - Paid as Part of Salary	6,139,744	6,139,744	5,969,212	6,473,198
	2210100 Utilities Supplies and Services	2,365,000	2,365,000	2,270,400	2,577,850
	2210200 Communication, Supplies and Services	60,750	60,750	58,320	66,218
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	355,200	319,680	340,992	387,168
	2210500 Printing , Advertising and Information Supplies and Services	8,500	8,500	8,160	9,265
	2210700 Training Expenses	54,500	43,600	52,320	59,405
	2211000 Specialised Materials and Supplies	12,805,000	12,205,000	12,292,800	13,429,018
	2211100 Office and General Supplies and Services	117,000	117,000	112,320	127,530
	2211200 Fuel Oil and Lubricants	700,000	630,000	672,000	763,000
	2211300 Other Operating Expenses	200,000	200,000	192,000	218,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	192,000	218,000
	2220200 Routine Maintenance - Other Assets	280,800	280,800	264,845	296,262
	3111100 Purchase of Specialised Plant, Equipment and Machinery	337,000	331,900	323,520	367,330
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	112,000	112,000	107,520	122,080
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000	50,000	48,000	54,500
	Gross Expenditure..... KShs.	38,311,450	38,544,393	38,918,950	41,787,186
	Appropriations in Aid				
	3510800 Receipts from the Sale Plant Machinery and Equipment	232,300	232,300	223,008	253,207
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	100,000	100,000	96,000	109,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1162003000 AHITI - Nyahururu	Net Expenditure.. Sub-Head..... KShs.	37,979,150	38,212,093	38,599,942	41,424,979
	Net Expenditure Head.....KShs	37,979,150	38,212,093	38,599,942	41,424,979
1162003101 Headquarters	2110100 Basic Salaries - Permanent Employees	50,076,018	72,331,697	75,010,564	92,209,215
	2110200 Basic Wages - Temporary Employees	2,564,000	2,871,680	2,871,680	2,871,680
	2110300 Personal Allowance - Paid as Part of Salary	17,179,861	26,130,578	25,572,964	32,047,716
	2210100 Utilities Supplies and Services	3,549,000	3,549,000	3,182,066	3,575,723
	2210200 Communication, Supplies and Services	137,700	137,700	133,569	150,093
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	289,600	260,640	280,912	331,360
	2210500 Printing , Advertising and Information Supplies and Services	11,000	11,000	10,670	11,990
	2210700 Training Expenses	1,250,000	1,000,000	1,212,500	1,362,500
	2211000 Specialised Materials and Supplies	22,072,000	24,372,000	25,389,840	29,058,480
	2211100 Office and General Supplies and Services	144,000	144,000	139,680	156,960
	2211200 Fuel Oil and Lubricants	2,980,000	2,682,000	2,890,600	3,248,200
	2211300 Other Operating Expenses	1,310,000	1,310,000	1,270,700	1,427,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	970,000	1,090,000
	2220200 Routine Maintenance - Other Assets	2,670,000	2,670,000	2,589,900	2,910,300
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000	42,000	58,200	65,400
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	372,000	372,000	360,840	405,480
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000	300,000	291,000	327,000
	Gross Expenditure..... KShs.	105,965,179	139,184,295	142,235,685	171,249,997
	Appropriations in Aid				
	3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	150,000	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	100,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1162003100 AHITI - Kabete	Net Expenditure.. Sub-Head..... KShs.	105,715,179	138,934,295	141,985,685	170,999,997
1162003201 Headquarters	Net Expenditure Head.....KShs	105,715,179	138,934,295	141,985,685	170,999,997
	2110100 Basic Salaries - Permanent Employees	14,264,393	14,834,969	15,428,369	16,045,503
	2110200 Basic Wages - Temporary Employees	1,874,340	2,099,260	2,099,260	2,099,260
	2110300 Personal Allowance - Paid as Part of Salary	5,901,998	5,951,498	5,830,864	6,192,622
	2210100 Utilities Supplies and Services	835,000	835,000	801,600	910,150
	2210200 Communication, Supplies and Services	90,900	90,900	87,264	99,081
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	358,080	322,272	343,757	390,307
	2210500 Printing , Advertising and Information Supplies and Services	12,500	12,500	12,000	13,625
	2210700 Training Expenses	192,000	153,600	184,320	209,280
	2211000 Specialised Materials and Supplies	11,002,000	10,102,000	10,564,870	11,992,180
	2211100 Office and General Supplies and Services	156,000	156,000	151,320	170,040
	2211200 Fuel Oil and Lubricants	420,000	378,000	407,400	457,800
	2211300 Other Operating Expenses	470,000	470,000	455,900	512,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	295,000	295,000	286,150	321,550
	2220200 Routine Maintenance - Other Assets	330,000	330,000	320,100	359,700
	3111100 Purchase of Specialised Plant, Equipment and Machinery	326,000	326,000	316,220	355,340
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	186,000	186,000	180,420	202,740
	Gross Expenditure..... KShs.	36,714,211	36,542,999	37,469,814	40,331,478
	Appropriations in Aid				
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	500,000	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	250,000
	Net Expenditure.. Sub-Head..... KShs.	35,964,211	35,792,999	36,719,814	39,581,478

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1162003200 Meat Training School - Athi River					
	Net Expenditure Head.....KShs	35,964,211	35,792,999	36,719,814	39,581,478
1162003301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	110,572,386	64,853,023	66,809,202	67,651,971
	2110200 Basic Wages - Temporary Employees	1,800,000	4,016,000	4,016,000	4,016,000
	2110300 Personal Allowance - Paid as Part of Salary	47,670,070	35,799,004	35,294,714	37,311,876
	2210100 Utilities Supplies and Services	4,500,000	4,601,000	4,465,992	5,006,009
	2210200 Communication, Supplies and Services	360,900	411,570	400,735	444,069
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,848,000	1,753,920	1,893,352	2,115,138
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	261,450	290,488	290,527
	2210500 Printing , Advertising and Information Supplies and Services	77,500	44,100	81,767	91,093
	2210700 Training Expenses	-	40,000	49,996	50,009
	2210800 Hospitality Supplies and Services	105,000	110,250	119,346	131,959
	2211000 Specialised Materials and Supplies	8,530,000	8,587,000	8,331,088	9,313,318
	2211100 Office and General Supplies and Services	470,000	559,000	544,888	601,300
	2211200 Fuel Oil and Lubricants	1,190,000	1,120,770	1,209,596	1,352,400
	2211300 Other Operating Expenses	2,037,000	2,037,000	1,975,890	2,217,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,270,000	1,233,996	1,378,000
	2220200 Routine Maintenance - Other Assets	654,300	693,300	673,659	752,187
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,120,000	1,120,300	1,095,396	1,229,800
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	135,000	135,000	130,950	147,150
	Gross Expenditure..... KShs.	182,270,156	127,412,687	128,617,055	134,099,806
	Net Expenditure.. Sub-Head..... KShs.	182,270,156	127,412,687	128,617,055	134,099,806
1162003302 Avian Influenza Interventions					
	2210200 Communication, Supplies and Services	1,206,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	476,800	-	-	-

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	130,000	-	-	-
	2211000 Specialised Materials and Supplies	9,948,000	-	-	-
	2211100 Office and General Supplies and Services	232,000	-	-	-
	2211200 Fuel Oil and Lubricants	136,500	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	391,000	-	-	-
	Gross Expenditure..... KShs.	12,520,300	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	12,520,300	-	-	-
1162003300 Veterinary Investigation Laboratory Services	Net Expenditure Head.....KShs	194,790,456	127,412,687	128,617,055	134,099,806
1162003401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	16,680,530	12,236,324	13,422,385	13,925,984
	2110200 Basic Wages - Temporary Employees	25,612,000	30,885,440	30,885,440	30,885,440
	2110300 Personal Allowance - Paid as Part of Salary	6,237,795	6,820,875	7,368,939	7,641,870
	2210100 Utilities Supplies and Services	1,152,000	1,152,000	1,151,994	1,152,018
	2210200 Communication, Supplies and Services	114,300	114,300	114,291	114,327
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	147,200	132,480	147,191	147,227
	2211000 Specialised Materials and Supplies	4,955,000	4,955,000	4,954,988	4,955,036
	2211100 Office and General Supplies and Services	170,000	170,000	169,991	170,018
	2211200 Fuel Oil and Lubricants	294,000	264,600	293,997	294,009
	2211300 Other Operating Expenses	1,400,000	1,400,000	1,399,997	1,400,009
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	869,000	869,000	868,997	869,009
	2220200 Routine Maintenance - Other Assets	232,500	232,500	232,491	232,527
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	372,000	372,000	371,997	372,009
	Gross Expenditure..... KShs.	58,236,325	59,604,519	61,382,698	62,159,483
	Appropriations in Aid				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	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	8,000,000
	Net Expenditure.. Sub-Head..... KShs.	50,236,325	51,604,519	53,382,698	54,159,483
	Net Expenditure Head.....KShs	50,236,325	51,604,519	53,382,698	54,159,483
1162003400 Veterinary Diagnostics and Efficacy Trial Centers 1162003501 Headquarters	2110100 Basic Salaries - Permanent Employees	40,107,459	46,285,729	48,133,421	50,032,928
	2110300 Personal Allowance - Paid as Part of Salary	22,816,134	23,798,222	25,045,210	25,399,008
	2210100 Utilities Supplies and Services	2,654,000	2,654,000	2,574,380	2,892,890
	2210200 Communication, Supplies and Services	84,600	84,600	82,062	92,234
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,000	61,200	65,960	74,140
	2210400 Foreign Travel and Subsistence, and other transportation costs	109,500	98,550	106,215	119,385
	2210500 Printing , Advertising and Information Supplies and Services	14,000	14,000	13,580	15,280
	2210700 Training Expenses	108,000	86,400	104,760	108,000
	2211000 Specialised Materials and Supplies	4,967,000	3,467,000	4,817,990	5,414,050
	2211100 Office and General Supplies and Services	262,000	262,000	254,140	285,580
	2211200 Fuel Oil and Lubricants	265,300	238,770	257,341	289,177
	2211300 Other Operating Expenses	215,900	215,900	209,423	235,331
	2220200 Routine Maintenance - Other Assets	446,000	446,000	432,620	486,140
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,128,000	719,600	1,094,160	1,229,520
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	19,000	19,000	18,430	20,710
	Gross Expenditure..... KShs.	73,264,893	78,450,971	83,209,692	86,694,373
	Net Expenditure.. Sub-Head..... KShs.	73,264,893	78,450,971	83,209,692	86,694,373
	Net Expenditure Head.....KShs	73,264,893	78,450,971	83,209,692	86,694,373
	1162003500 Central Veterinary Laboratory Services - Kabete 1162003601 Headquarters	2110100 Basic Salaries - Permanent Employees	12,773,700	13,284,650	13,816,035
2110300 Personal Allowance - Paid as Part of Salary		7,164,743	7,254,827	7,254,818	7,254,854

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,400	38,160	42,397	42,409
	2211000 Specialised Materials and Supplies	1,166,000	666,000	1,165,994	1,166,018
	2211100 Office and General Supplies and Services	65,000	65,000	64,997	65,009
	2211200 Fuel Oil and Lubricants	75,600	68,040	75,597	75,609
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	295,000	295,000	294,997	295,009
	2220200 Routine Maintenance - Other Assets	116,000	116,000	115,997	116,009
	3111100 Purchase of Specialised Plant, Equipment and Machinery	168,000	168,000	167,997	168,009
	Gross Expenditure..... KShs.	21,866,443	21,955,677	22,998,829	22,998,961
	Net Expenditure.. Sub-Head..... KShs.	21,866,443	21,955,677	22,998,829	22,998,961
1162003600 Foot and Mouth Disease National Reference Laboratory	Net Expenditure Head.....KShs	21,866,443	21,955,677	22,998,829	22,998,961
1162003701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	3,265,298	4,838,397	5,031,935	5,096,420
	2110300 Personal Allowance - Paid as Part of Salary	1,865,192	1,766,050	2,164,229	2,331,599
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,000	122,400	131,917	148,240
	2211000 Specialised Materials and Supplies	2,630,000	630,000	2,551,094	2,866,700
	2211100 Office and General Supplies and Services	39,000	39,000	37,824	42,510
	2211200 Fuel Oil and Lubricants	68,600	61,740	66,539	74,774
	3111100 Purchase of Specialised Plant, Equipment and Machinery	249,000	249,000	241,527	271,410
	Gross Expenditure..... KShs.	8,253,090	7,706,587	10,225,065	10,831,653
	Net Expenditure.. Sub-Head..... KShs.	8,253,090	7,706,587	10,225,065	10,831,653
1162003700 Disease Free Zoning Programme	Net Expenditure Head.....KShs	8,253,090	7,706,587	10,225,065	10,831,653
1162003801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	10,287,568	13,635,637	13,960,585	33,430,536
	2110300 Personal Allowance - Paid as Part of Salary	3,384,855	5,068,591	4,794,606	5,018,193
	2210100 Utilities Supplies and Services	-	36,000	36,000	114,435

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	-	330,000	330,000	408,435
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,000	709,200	760,715	921,905
	2210600 Rentals of Produced Assets	-	450,000	450,000	528,435
	2210800 Hospitality Supplies and Services	-	243,000	270,000	348,435
	2211000 Specialised Materials and Supplies	-	200,000	200,000	278,435
	2211100 Office and General Supplies and Services	47,000	687,000	685,590	923,205
	2211200 Fuel Oil and Lubricants	65,800	590,220	653,826	767,451
	2211300 Other Operating Expenses	-	400,000	400,000	478,436
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	370,000	370,000	448,435
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	44,800	64,000	142,435
	Gross Expenditure..... KShs.	13,833,223	22,764,448	22,975,322	43,808,771
	Net Expenditure.. Sub-Head..... KShs.	13,833,223	22,764,448	22,975,322	43,808,771
1162003800 Ports of Entry and Border Posts Veterinary Inspection Service	Net Expenditure Head.....KShs	13,833,223	22,764,448	22,975,322	43,808,771
	TOTAL NET EXPENDITURE FOR VOTE R1162 State Department for Livestock.KShs.	1,819,430,310	1,923,855,128	1,980,062,828	2,188,383,305

VOTE R1163 State Department for Fisheries.

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the State Department for Fisheries including general administration and Planning, fisheries policy management and fisheries development

(KShs 1,368,536,694)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1163000100 Headquarters and Administrative Services	77,958,170	95,619,378	-	95,619,378	104,251,974	110,245,182
1163000200 Finance, Accounts and Procurement Services	25,411,790	32,018,336	-	32,018,336	45,705,064	46,487,034
1163000300 Directorate of Marine and Coastal Fisheries	20,701,292	21,815,027	-	21,815,027	22,471,138	22,992,722
1163000400 Directorate of Inland and Riverine Fisheries	15,675,930	23,047,375	-	23,047,375	24,354,637	24,723,188
1163000500 Directorate of Acquaculture Development	79,417,676	39,401,109	-	39,401,109	31,714,170	32,947,083
1163000600 Directorate of Quality Assurance and Marketing	23,908,459	37,723,188	-	37,723,188	38,340,733	39,251,638
1163000700 Directorate of Fisheries	40,377,698	43,605,106	-	43,605,106	49,008,568	53,077,724
1163000800 Fisheries and Hatchery	39,531,528	42,197,478	-	42,197,478	46,287,390	47,718,345
1163000900 Fisheries Regional Centres	21,667,075	30,145,337	-	30,145,337	31,859,602	32,730,470
1163001000 Deep Sea Fisheries	7,621,978	10,464,360	-	10,464,360	9,573,952	9,883,274
1163001100 Marine Fisheries Research Institute	761,641,621	992,500,000	-	992,500,000	1,139,400,000	1,375,200,000
TOTAL FOR VOTE R1163 State Department for Fisheries.	1,113,913,217	1,368,536,694	-	1,368,536,694	1,542,967,228	1,795,256,660

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1163000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	23,317,950	23,317,950	23,317,950	23,317,950
	2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000	1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	26,467,360	40,139,248	41,581,703	45,930,798
	2210200 Communication, Supplies and Services	4,239,900	4,489,900	3,938,890	3,163,385
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,720,000	2,506,694	2,530,000	2,645,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,018,250	1,467,000	1,793,000	1,874,500
	2210500 Printing , Advertising and Information Supplies and Services	711,000	1,220,000	1,562,000	1,633,000
	2210700 Training Expenses	8,136,000	6,832,400	10,394,550	10,821,575
	2210800 Hospitality Supplies and Services	1,049,300	1,395,270	1,705,330	1,782,845
	2211000 Specialised Materials and Supplies	2,049,000	1,126,000	2,838,600	2,944,900
	2211100 Office and General Supplies and Services	1,531,000	2,270,000	2,997,000	3,110,500
	2211200 Fuel Oil and Lubricants	964,600	1,440,000	1,760,000	1,840,000
	2211300 Other Operating Expenses	1,772,200	1,924,550	1,117,004	1,213,233
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,080,000	2,080,000	2,288,000	3,392,000
	2220200 Routine Maintenance - Other Assets	223,000	280,000	308,000	322,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	487,000	539,000	847,000	885,500
	Gross Expenditure..... KShs.	75,766,560	92,028,012	99,979,027	105,877,186
	Net Expenditure.. Sub-Head..... KShs.	75,766,560	92,028,012	99,979,027	105,877,186
1163000102 Aids Control Unit					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,960	364,464	445,456	465,704
	2210500 Printing , Advertising and Information Supplies and Services	230,500	250,000	440,000	460,000
	2210700 Training Expenses	370,950	432,000	594,000	621,000
	2211000 Specialised Materials and Supplies	465,000	556,013	611,614	639,415

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	1,351,410	1,602,477	2,091,070	2,186,119
	Net Expenditure.. Sub-Head..... KShs.	1,351,410	1,602,477	2,091,070	2,186,119
1163000103 Planning and Research Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	612,000	1,552,929	1,725,477	1,725,477
	2210800 Hospitality Supplies and Services	47,600	85,680	95,200	95,200
	2211100 Office and General Supplies and Services	126,000	252,000	252,000	252,000
	2211200 Fuel Oil and Lubricants	54,600	98,280	109,200	109,200
	Gross Expenditure..... KShs.	840,200	1,988,889	2,181,877	2,181,877
	Net Expenditure.. Sub-Head..... KShs.	840,200	1,988,889	2,181,877	2,181,877
1163000100 Headquarters and Administrative Services	Net Expenditure Head.....KShs	77,958,170	95,619,378	104,251,974	110,245,182
1163000201 Headquarters	2110100 Basic Salaries - Permanent Employees	17,741,182	17,741,182	17,741,182	17,741,182
	2110300 Personal Allowance - Paid as Part of Salary	4,223,680	4,694,543	7,394,543	7,494,543
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	768,800	2,203,668	16,191,429	17,076,903
	2210500 Printing , Advertising and Information Supplies and Services	230,000	550,000	605,000	632,500
	2210800 Hospitality Supplies and Services	1,060,128	3,780,000	770,000	805,000
	2211100 Office and General Supplies and Services	1,123,000	1,860,000	1,881,000	1,966,500
	2220200 Routine Maintenance - Other Assets	-	250,000	165,000	115,000
	3111000 Purchase of Office Furniture and General Equipment	-	680,000	550,000	230,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	265,000	258,943	406,910	425,406
	Gross Expenditure..... KShs.	25,411,790	32,018,336	45,705,064	46,487,034
	Net Expenditure.. Sub-Head..... KShs.	25,411,790	32,018,336	45,705,064	46,487,034
1163000200 Finance, Accounts and Procurement Services	Net Expenditure Head.....KShs	25,411,790	32,018,336	45,705,064	46,487,034
1163000301 Headquarters	2110100 Basic Salaries - Permanent Employees	10,153,598	10,153,598	10,153,598	10,153,598
	2110300 Personal Allowance - Paid as Part of Salary	4,993,153	4,993,153	4,493,153	4,493,153

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	986,724	1,020,000	1,091,200	1,155,877
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,475,875	1,569,794	1,855,000	1,936,050
	2210400 Foreign Travel and Subsistence, and other transportation costs	460,980	810,000	952,400	996,420
	2210700 Training Expenses	355,040	606,080	840,936	933,439
	2210800 Hospitality Supplies and Services	106,779	180,000	222,000	246,420
	2211000 Specialised Materials and Supplies	57,126	70,000	77,700	86,247
	2211100 Office and General Supplies and Services	478,598	500,000	555,000	616,050
	2211200 Fuel Oil and Lubricants	170,367	117,000	144,300	160,173
	2211300 Other Operating Expenses	1,050,000	1,200,000	1,332,000	1,378,520
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	291,612	400,000	444,000	492,840
	3111100 Purchase of Specialised Plant, Equipment and Machinery	121,440	195,402	309,851	343,935
	Gross Expenditure..... KShs.	20,701,292	21,815,027	22,471,138	22,992,722
	Net Expenditure.. Sub-Head..... KShs.	20,701,292	21,815,027	22,471,138	22,992,722
	Net Expenditure Head.....KShs	20,701,292	21,815,027	22,471,138	22,992,722
1163000300 Directorate of Marine and Coastal Fisheries					
1163000401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	7,487,805	13,222,755	13,222,755	13,222,755
	2110300 Personal Allowance - Paid as Part of Salary	1,991,015	3,373,824	3,373,824	3,373,824
	2210200 Communication, Supplies and Services	1,078,200	370,000	407,000	427,350
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,327,360	1,035,000	1,265,000	1,328,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	364,100	1,929,794	2,195,638	2,286,069
	2210500 Printing , Advertising and Information Supplies and Services	33,500	57,600	63,360	66,528
	2210700 Training Expenses	312,000	720,000	990,000	1,039,500
	2210800 Hospitality Supplies and Services	150,150	333,000	407,000	427,350
	2211000 Specialised Materials and Supplies	1,800,000	200,000	220,000	231,000

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	589,000	130,000	143,000	150,150
	2211200 Fuel Oil and Lubricants	261,800	1,080,000	1,320,000	1,386,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	202,000	400,000	440,000	462,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	79,000	195,402	307,060	322,412
	Gross Expenditure..... KShs.	15,675,930	23,047,375	24,354,637	24,723,188
	Net Expenditure.. Sub-Head..... KShs.	15,675,930	23,047,375	24,354,637	24,723,188
	Net Expenditure Head.....KShs	15,675,930	23,047,375	24,354,637	24,723,188
1163000400 Directorate of Inland and Riverine Fisheries					
1163000501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	14,752,797	16,883,739	16,883,739	16,883,739
	2110300 Personal Allowance - Paid as Part of Salary	6,734,834	8,706,354	9,706,354	10,706,354
	2210200 Communication, Supplies and Services	681,053	740,000	814,000	851,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	310,241	855,000	1,045,000	1,092,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	355,415	319,874	390,956	408,727
	2210700 Training Expenses	310,854	10,275,305	979,000	1,023,500
	2210800 Hospitality Supplies and Services	153,812	378,000	462,000	483,000
	2211100 Office and General Supplies and Services	464,753	702,837	773,121	808,263
	2211200 Fuel Oil and Lubricants	153,917	540,000	660,000	690,000
	2710100 Government Pension and Retirement Benefits	55,500,000	-	-	-
	Gross Expenditure..... KShs.	79,417,676	39,401,109	31,714,170	32,947,083
	Net Expenditure.. Sub-Head..... KShs.	79,417,676	39,401,109	31,714,170	32,947,083
	Net Expenditure Head.....KShs	79,417,676	39,401,109	31,714,170	32,947,083
1163000500 Directorate of Acquaculture Development					
1163000601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	13,495,560	15,113,634	15,113,634	15,113,634
	2110300 Personal Allowance - Paid as Part of Salary	4,285,405	5,962,060	6,499,605	7,310,510
	2210200 Communication, Supplies and Services	835,920	1,000,000	1,000,000	1,000,000

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,957,974	4,095,000	4,550,000	4,550,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	370,000	3,600,000	4,000,000	4,000,000
	2210800 Hospitality Supplies and Services	112,700	225,000	250,000	250,000
	2211000 Specialised Materials and Supplies	-	500,000	600,000	700,000
	2211100 Office and General Supplies and Services	255,000	300,000	300,000	300,000
	2211200 Fuel Oil and Lubricants	242,900	900,000	1,000,000	1,000,000
	2211300 Other Operating Expenses	2,030,000	5,500,000	4,500,000	4,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	323,000	527,494	527,494	527,494
	Gross Expenditure..... KShs.	23,908,459	37,723,188	38,340,733	39,251,638
	Net Expenditure.. Sub-Head..... KShs.	23,908,459	37,723,188	38,340,733	39,251,638
	Net Expenditure Head.....KShs	23,908,459	37,723,188	38,340,733	39,251,638
1163000600 Directorate of Quality Assurance and Marketing 1163000701 Headquarters	2110100 Basic Salaries - Permanent Employees	17,552,233	14,246,538	14,246,538	14,246,538
	2110300 Personal Allowance - Paid as Part of Salary	6,281,312	4,275,712	4,275,712	4,275,712
	2210100 Utilities Supplies and Services	1,535,936	1,535,936	1,575,180	1,602,400
	2210200 Communication, Supplies and Services	2,224,578	2,224,578	2,564,079	2,674,880
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	323,993	1,041,080	1,225,000	1,290,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	436,061	392,455	465,000	580,000
	2210500 Printing , Advertising and Information Supplies and Services	217,724	90,313	245,000	260,000
	2210700 Training Expenses	1,431,226	1,144,980	1,558,790	1,659,640
	2210800 Hospitality Supplies and Services	359,622	323,660	572,211	782,622
	2211000 Specialised Materials and Supplies	1,589,331	1,589,331	2,203,347	4,096,477
	2211100 Office and General Supplies and Services	629,536	629,536	855,739	1,055,739
	2211200 Fuel Oil and Lubricants	516,813	465,132	594,335	594,335

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	2,997,216	9,017,401	11,340,197	12,201,541
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,112,134	812,134	850,000	865,000
	2220200 Routine Maintenance - Other Assets	471,328	471,328	691,840	786,640
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,634,000	4,500,000	4,600,000	4,800,000
	3110300 Refurbishment of Buildings	640,000	448,000	700,000	800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	424,655	396,992	445,600	506,200
	Gross Expenditure..... KShs.	40,377,698	43,605,106	49,008,568	53,077,724
	Net Expenditure.. Sub-Head..... KShs.	40,377,698	43,605,106	49,008,568	53,077,724
1163000700 Directorate of Fisheries	Net Expenditure Head.....KShs	40,377,698	43,605,106	49,008,568	53,077,724
1163000801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	8,600,094	4,996,086	4,996,086	4,996,086
	2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	6,000,000	6,000,000
	2110300 Personal Allowance - Paid as Part of Salary	3,135,079	2,810,279	3,810,279	3,810,279
	2210100 Utilities Supplies and Services	1,292,050	1,800,000	1,980,000	2,070,000
	2210200 Communication, Supplies and Services	1,072,475	1,072,475	1,179,723	1,233,346
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	237,147	1,242,000	1,518,000	1,587,000
	2211000 Specialised Materials and Supplies	13,179,860	15,500,000	17,050,000	17,825,000
	2211100 Office and General Supplies and Services	426,390	1,220,000	1,342,000	1,403,000
	2211200 Fuel Oil and Lubricants	691,676	810,000	990,000	1,035,000
	2211300 Other Operating Expenses	2,611,200	2,611,200	2,872,320	3,002,880
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,272,650	1,272,650	1,399,915	1,463,548
	2220200 Routine Maintenance - Other Assets	925,562	2,262,788	2,489,067	2,602,206
	3111100 Purchase of Specialised Plant, Equipment and Machinery	87,345	600,000	660,000	690,000
	Gross Expenditure..... KShs.	39,531,528	42,197,478	46,287,390	47,718,345

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1163000800 Fisheries and Hatchery	Net Expenditure.. Sub-Head..... KShs.	39,531,528	42,197,478	46,287,390	47,718,345
	Net Expenditure Head.....KShs	39,531,528	42,197,478	46,287,390	47,718,345
1163000901 Headquarters	2110100 Basic Salaries - Permanent Employees	8,853,428	8,853,428	8,853,428	8,853,428
	2110300 Personal Allowance - Paid as Part of Salary	3,847,070	3,847,070	3,847,070	3,847,070
	2210100 Utilities Supplies and Services	852,000	852,000	937,200	979,800
	2210200 Communication, Supplies and Services	745,631	745,631	820,195	857,475
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,551,713	3,242,990	2,960,306	3,094,866
	2210500 Printing , Advertising and Information Supplies and Services	108,977	85,954	119,875	125,323
	2210800 Hospitality Supplies and Services	6,715	90,000	110,000	115,000
	2211000 Specialised Materials and Supplies	1,096,345	1,556,621	1,712,283	1,790,114
	2211100 Office and General Supplies and Services	375,890	375,890	413,479	432,274
	2211200 Fuel Oil and Lubricants	1,373,073	4,205,766	5,140,380	5,374,034
	2211300 Other Operating Expenses	28,192	828,192	911,011	952,421
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,144,187	4,710,000	5,181,000	5,416,500
	2220200 Routine Maintenance - Other Assets	328,904	367,157	403,873	422,231
	3111100 Purchase of Specialised Plant, Equipment and Machinery	354,950	384,638	449,502	469,934
	Gross Expenditure..... KShs.	21,667,075	30,145,337	31,859,602	32,730,470
1163000900 Fisheries Regional Centres	Net Expenditure.. Sub-Head..... KShs.	21,667,075	30,145,337	31,859,602	32,730,470
	Net Expenditure Head.....KShs	21,667,075	30,145,337	31,859,602	32,730,470
1163001001 Headquarters	2110100 Basic Salaries - Permanent Employees	1,913,111	1,913,111	1,913,111	1,913,111
	2110300 Personal Allowance - Paid as Part of Salary	855,736	855,736	855,736	855,736
	2210200 Communication, Supplies and Services	110,822	110,822	121,904	127,445
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,008,162	2,707,345	1,108,979	1,159,386

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	33,083	29,775	36,391	38,045
	2211000 Specialised Materials and Supplies	99,200	99,200	109,120	114,080
	2211100 Office and General Supplies and Services	211,400	211,400	232,540	243,110
	2211200 Fuel Oil and Lubricants	1,849,492	1,664,543	2,034,441	2,126,916
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,534,732	2,868,060	3,154,866	3,298,269
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,240	4,368	6,864	7,176
	Gross Expenditure..... KShs.	7,621,978	10,464,360	9,573,952	9,883,274
	Net Expenditure.. Sub-Head..... KShs.	7,621,978	10,464,360	9,573,952	9,883,274
1163001000 Deep Sea Fisheries	Net Expenditure Head.....KShs	7,621,978	10,464,360	9,573,952	9,883,274
1163001101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	651,520,000	652,500,000	719,400,000	719,200,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	110,121,621	-	-	-
	Gross Expenditure..... KShs.	761,641,621	652,500,000	719,400,000	719,200,000
	Net Expenditure.. Sub-Head..... KShs.	761,641,621	652,500,000	719,400,000	719,200,000
1163001102 RV Mtafiti	2630100 Current Grants to Government Agencies and other Levels of Government	-	340,000,000	420,000,000	656,000,000
	Gross Expenditure..... KShs.	-	340,000,000	420,000,000	656,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	340,000,000	420,000,000	656,000,000
1163001100 Marine Fisheries Research Institute	Net Expenditure Head.....KShs	761,641,621	992,500,000	1,139,400,000	1,375,200,000
	TOTAL NET EXPENDITURE FOR VOTE R1163 State Department for Fisheries.KShs.	1,113,913,217	1,368,536,694	1,542,967,228	1,795,256,660

VOTE R1171 Ministry of Industrialization and Enterprise Development

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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, Kenya Industrial Property Institute, Private Sector Development, Micro and Small Enterprise Development, Export Processing Zones Authority, Leather Council of Kenya, Co-operatives Development and Training

(KShs 2,544,513,330)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1171000100 Finance and Procurement Services	47,957,858	48,199,042	-	48,199,042	52,306,754	55,712,665
1171000200 General Administration and Planning	455,726,656	447,966,323	-	447,966,323	460,718,217	470,458,952
1171000300 Cooperative - Ethics and Governance	34,450,711	30,771,095	-	30,771,095	33,157,134	36,965,888
1171000500 Planning and Feasibility Studies	12,228,915	29,902,936	-	29,902,936	31,903,003	32,589,156
1171000600 Cooperative Tribunal	60,982,559	-	-	-	-	-
1171000700 Cooperative Registration Services	28,468,848	30,650,380	2,500,000	28,150,380	33,638,867	35,617,746
1171000800 Cooperative Marketing	7,893,485	11,075,041	-	11,075,041	11,821,681	12,426,460
1171000900 Office of the Commissioner	662,375,039	126,130,622	-	126,130,622	144,574,075	146,094,931
1171001200 Headquarters Cooperative Audit Services	18,469,429	33,423,412	4,000,000	29,423,412	24,432,384	25,660,665
1171001800 Headquarters and Administrative Services	232,360,000	255,225,217	-	255,225,217	272,220,823	290,278,087
1171001900 Kenya Industrial Research Development Institute (KIRDI)	581,824,000	597,624,000	-	597,624,000	594,898,000	588,326,790
1171002000 Industrial Property Tribunal	19,862,231	-	-	-	-	-
1171002100 Kenya Industrial Property Institute	15,000,000	4,000,000	-	4,000,000	5,000,000	7,000,000
1171002200 Agro-Industries Sector	17,937,821	9,160,784	-	9,160,784	9,512,458	9,812,743
1171002300 Chemical and Mineral Division	7,812,376	8,787,408	-	8,787,408	9,208,605	9,376,492

VOTE R1171 Ministry of Industrialization and Enterprise Development

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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, Kenya Industrial Property Institute, Private Sector Development, Micro and Small Enterprise Development, Export Processing Zones Authority, Leather Council of Kenya, Co-operatives Development and Training

(KShs 2,544,513,330)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1171002400 Engineering and Construction Industries	6,191,290	3,900,312	-	3,900,312	4,077,930	4,094,706
1171002500 Small Scale and Industrial Services	22,442,013	50,860,819	-	50,860,819	51,928,191	54,161,044
1171002600 Kenya Industrial Training Institute	154,856,705	145,296,380	17,500,000	127,796,380	150,585,380	159,444,178
1171002700 Directorate of Industries	327,124,040	290,779,789	-	290,779,789	303,744,133	315,150,677
1171002800 Industrial Registration Division	15,627,659	23,774,233	-	23,774,233	24,392,619	24,736,149
1171002900 Kenya Industrial Estates	160,600,000	80,900,000	-	80,900,000	89,000,000	99,000,000
1171003200 Small Scale Industries - Field Services	56,904,200	140,815,135	-	140,815,135	140,855,165	143,001,433
1171004100 Export Processing Zones Authority	183,600,000	100,600,000	-	100,600,000	119,600,000	120,600,500
1171004600 Director of Micro and Small Enterprise Development	21,688,974	18,136,581	-	18,136,581	18,654,082	16,885,255
1171004700 Micro & Small Enterprises Authority	123,532,219	80,533,821	-	80,533,821	81,500,000	82,500,650
TOTAL FOR VOTE R1171 Ministry of Industrialization and Enterprise Development	3,275,917,028	2,568,513,330	24,000,000	2,544,513,330	2,667,729,501	2,739,895,167

VOTE R1171 Ministry of Industrialization and Enterprise Development
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1171000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	13,910,984	15,247,076	15,454,669	15,710,856
	2110300 Personal Allowance - Paid as Part of Salary	16,309,572	10,362,378	10,767,064	11,232,637
	2210100 Utilities Supplies and Services	420,000	645,000	706,598	757,548
	2210200 Communication, Supplies and Services	1,899,000	1,899,000	1,934,112	2,064,961
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	940,800	1,746,720	1,946,050	2,186,620
	2210400 Foreign Travel and Subsistence, and other transportation costs	331,772	1,737,694	2,050,434	2,277,371
	2210500 Printing , Advertising and Information Supplies and Services	942,500	777,100	1,069,300	1,304,600
	2210700 Training Expenses	1,426,250	1,868,680	2,413,800	2,650,805
	2210800 Hospitality Supplies and Services	740,684	1,131,016	1,373,250	1,534,108
	2211000 Specialised Materials and Supplies	1,777,100	1,450,700	1,502,400	1,780,900
	2211100 Office and General Supplies and Services	3,021,550	3,486,550	3,588,405	3,842,900
	2211200 Fuel Oil and Lubricants	1,226,750	1,104,075	1,356,989	1,456,000
	2211300 Other Operating Expenses	100,000	85,600	95,880	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	945,000	1,695,000	1,945,000	1,950,000
	2220200 Routine Maintenance - Other Assets	1,519,330	1,973,330	2,091,600	2,303,100
	3111000 Purchase of Office Furniture and General Equipment	1,726,566	2,190,823	2,845,603	3,205,203
	3111100 Purchase of Specialised Plant, Equipment and Machinery	520,000	503,300	815,600	996,100
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	200,000	295,000	350,000	358,956
	Gross Expenditure..... KShs.	47,957,858	48,199,042	52,306,754	55,712,665
	Net Expenditure.. Sub-Head..... KShs.	47,957,858	48,199,042	52,306,754	55,712,665
1171000100 Finance and Procurement Services					
	Net Expenditure Head.....KShs	47,957,858	48,199,042	52,306,754	55,712,665
1171000201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	161,780,000	126,323,432	127,671,989	129,099,270

VOTE R1171 Ministry of Industrialization and Enterprise Development
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018
II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	32,799,091	83,500,640	85,184,230	87,046,688
	2210100 Utilities Supplies and Services	2,750,000	1,971,450	2,081,700	2,700,200
	2210200 Communication, Supplies and Services	7,972,248	8,359,245	8,755,798	9,853,690
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,858,560	13,603,113	15,432,100	16,443,696
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,464,294	7,689,373	8,980,272	9,805,452
	2210500 Printing , Advertising and Information Supplies and Services	1,572,991	2,143,720	3,182,430	3,541,995
	2210600 Rentals of Produced Assets	103,096,960	120,084,729	120,287,769	119,788,669
	2210700 Training Expenses	10,832,500	8,232,560	10,630,950	11,121,900
	2210800 Hospitality Supplies and Services	8,668,880	6,632,305	7,505,561	8,086,727
	2211000 Specialised Materials and Supplies	5,325,000	3,701,970	3,887,682	4,189,650
	2211100 Office and General Supplies and Services	18,175,000	16,967,730	17,125,620	17,956,500
	2211200 Fuel Oil and Lubricants	4,973,200	4,307,148	4,840,600	4,905,800
	2211300 Other Operating Expenses	22,759,042	20,915,942	21,224,042	21,406,342
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,424,351	3,625,600	3,780,500	3,895,200
	2220200 Routine Maintenance - Other Assets	5,142,635	5,000,700	5,046,723	5,101,500
	2710100 Government Pension and Retirement Benefits	2,404,800	-	-	-
	3110300 Refurbishment of Buildings	5,187,750	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	8,000,000	400,000	751,002	751,002
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,500,000	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	-	-	-
	Gross Expenditure..... KShs.	443,187,302	433,459,657	446,368,968	455,694,281
	Net Expenditure.. Sub-Head..... KShs.	443,187,302	433,459,657	446,368,968	455,694,281
1171000202 Aids Control Unit	2210200 Communication, Supplies and Services	503,100	516,400	520,123	525,124

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	365,391	803,241	906,120	913,723
	2210500 Printing , Advertising and Information Supplies and Services	454,000	370,500	471,180	478,222
	2210700 Training Expenses	1,866,250	1,024,200	1,304,190	1,426,519
	2210800 Hospitality Supplies and Services	343,310	380,979	433,354	440,000
	2211000 Specialised Materials and Supplies	1,590,000	2,600,000	1,605,000	1,610,000
	2211100 Office and General Supplies and Services	1,325,000	1,425,000	1,325,000	1,325,000
	2211200 Fuel Oil and Lubricants	778,400	900,000	1,002,000	1,002,000
	Gross Expenditure..... KShs.	7,225,451	8,020,320	7,566,967	7,720,588
	Net Expenditure.. Sub-Head..... KShs.	7,225,451	8,020,320	7,566,967	7,720,588
1171000203 Information Communication Technology Unit	2210200 Communication, Supplies and Services	757,395	665,275	690,401	735,333
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	236,864	409,378	461,760	467,267
	2210400 Foreign Travel and Subsistence, and other transportation costs	313,243	389,018	446,121	450,970
	2210500 Printing , Advertising and Information Supplies and Services	385,687	395,687	397,924	399,257
	2210700 Training Expenses	772,000	1,017,598	1,336,862	1,392,042
	2210800 Hospitality Supplies and Services	393,239	353,915	393,239	393,239
	2211000 Specialised Materials and Supplies	1,900,000	1,400,000	1,400,000	1,400,000
	2211100 Office and General Supplies and Services	355,475	355,475	355,475	355,475
	2220200 Routine Maintenance - Other Assets	200,000	200,000	200,000	200,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,300,000	1,100,500	1,250,500
	Gross Expenditure..... KShs.	5,313,903	6,486,346	6,782,282	7,044,083
	Net Expenditure.. Sub-Head..... KShs.	5,313,903	6,486,346	6,782,282	7,044,083
1171000200 General Administration and Planning	Net Expenditure Head.....KShs	455,726,656	447,966,323	460,718,217	470,458,952
1171000301 Headquarters	2110100 Basic Salaries - Permanent Employees	14,569,352	8,114,232	8,282,249	8,466,742

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	8,468,000	10,331,200	10,509,568	13,475,229
	2210200 Communication, Supplies and Services	536,400	536,400	556,400	560,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,069,042	2,312,138	2,676,000	2,690,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,429,167	1,448,250	1,729,167	1,739,167
	2210500 Printing , Advertising and Information Supplies and Services	390,000	271,000	410,000	421,000
	2210700 Training Expenses	345,000	1,076,000	1,370,000	1,400,000
	2210800 Hospitality Supplies and Services	2,000,250	1,620,225	1,920,250	2,040,250
	2211100 Office and General Supplies and Services	875,000	1,175,000	1,325,000	1,385,000
	2211200 Fuel Oil and Lubricants	1,018,500	1,186,650	1,418,500	1,518,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,350,000	1,350,000	1,450,000	1,650,000
	2220200 Routine Maintenance - Other Assets	1,150,000	1,150,000	1,250,000	1,350,000
	3111000 Purchase of Office Furniture and General Equipment	250,000	200,000	260,000	270,000
	Gross Expenditure..... KShs.	34,450,711	30,771,095	33,157,134	36,965,888
	Net Expenditure.. Sub-Head..... KShs.	34,450,711	30,771,095	33,157,134	36,965,888
1171000300 Cooperative - Ethics and Governance	Net Expenditure Head.....KShs	34,450,711	30,771,095	33,157,134	36,965,888
1171000501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	637,102	9,615,432	9,746,524	9,887,303
	2110300 Personal Allowance - Paid as Part of Salary	2,610,200	8,526,000	8,767,824	8,989,312
	2210200 Communication, Supplies and Services	985,500	1,100,000	1,198,935	1,209,032
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,413,120	2,014,272	2,356,050	2,401,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	482,038	793,834	933,600	959,660
	2210500 Printing , Advertising and Information Supplies and Services	658,560	1,022,200	1,127,400	1,215,319
	2210700 Training Expenses	620,000	1,296,000	1,557,850	1,593,570
	2210800 Hospitality Supplies and Services	192,475	623,228	721,200	722,900

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,300,000	152,600	195,600	196,500
	2211100 Office and General Supplies and Services	1,405,000	1,681,560	1,751,600	1,762,300
	2211200 Fuel Oil and Lubricants	584,570	765,810	853,650	884,460
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	833,350	835,600	895,600	895,800
	2220200 Routine Maintenance - Other Assets	507,000	636,400	641,320	675,200
	3111000 Purchase of Office Furniture and General Equipment	-	840,000	1,155,850	1,196,100
	Gross Expenditure..... KShs.	12,228,915	29,902,936	31,903,003	32,589,156
	Net Expenditure.. Sub-Head..... KShs.	12,228,915	29,902,936	31,903,003	32,589,156
1171000500 Planning and Feasibility Studies	Net Expenditure Head.....KShs	12,228,915	29,902,936	31,903,003	32,589,156
1171000601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	13,339,376	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	8,849,400	-	-	-
	2210200 Communication, Supplies and Services	881,147	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,586,276	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	889,804	-	-	-
	2210600 Rentals of Produced Assets	12,150,000	-	-	-
	2210700 Training Expenses	738,600	-	-	-
	2210800 Hospitality Supplies and Services	3,941,000	-	-	-
	2211000 Specialised Materials and Supplies	13,482,456	-	-	-
	2211100 Office and General Supplies and Services	1,522,000	-	-	-
	2211200 Fuel Oil and Lubricants	805,000	-	-	-
	2211300 Other Operating Expenses	100,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-	-
	2220200 Routine Maintenance - Other Assets	427,500	-	-	-

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	2,770,000	-	-	-
	Gross Expenditure..... KShs.	63,482,559	-	-	-
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	60,982,559	-	-	-
1171000600 Cooperative Tribunal	Net Expenditure Head.....KShs	60,982,559	-	-	-
1171000701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	16,589,296	13,833,684	14,402,336	14,656,984
	2110300 Personal Allowance - Paid as Part of Salary	8,318,000	6,454,000	7,760,296	8,846,236
	2210200 Communication, Supplies and Services	445,752	816,552	896,383	927,458
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,853,667	2,658,165	2,978,400	3,082,370
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	406,080	493,110	498,218
	2210500 Printing , Advertising and Information Supplies and Services	828,586	1,364,836	1,406,450	1,493,120
	2210700 Training Expenses	134,000	719,200	936,700	1,026,400
	2210800 Hospitality Supplies and Services	42,447	223,160	290,540	326,600
	2211000 Specialised Materials and Supplies	110,000	245,600	261,402	286,390
	2211100 Office and General Supplies and Services	1,633,600	2,315,763	2,513,900	2,697,920
	2211200 Fuel Oil and Lubricants	269,500	549,540	612,500	677,120
	2211300 Other Operating Expenses	576,000	595,600	601,250	603,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	468,200	485,600	495,680
	Gross Expenditure..... KShs.	30,968,848	30,650,380	33,638,867	35,617,746
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	3,000,000	3,500,000
	Net Expenditure.. Sub-Head..... KShs.	28,468,848	28,150,380	30,638,867	32,117,746

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1171000700 Cooperative Registration Services					
	Net Expenditure Head.....KShs	28,468,848	28,150,380	30,638,867	32,117,746
1171000801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	2,932,032	4,793,282	4,857,517	4,942,459
	2110300 Personal Allowance - Paid as Part of Salary	2,152,000	2,857,376	2,973,466	3,236,303
	2210200 Communication, Supplies and Services	324,000	324,000	330,000	340,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	352,000	316,800	360,000	390,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	367,501	330,751	383,334	403,334
	2210500 Printing , Advertising and Information Supplies and Services	266,000	266,000	290,000	315,000
	2210700 Training Expenses	425,000	1,140,000	1,450,000	1,515,000
	2210800 Hospitality Supplies and Services	85,202	76,682	101,614	116,614
	2211000 Specialised Materials and Supplies	300,000	300,000	350,000	400,000
	2211100 Office and General Supplies and Services	393,750	393,750	415,750	437,750
	2211200 Fuel Oil and Lubricants	196,000	176,400	200,000	210,000
	2220200 Routine Maintenance - Other Assets	100,000	100,000	110,000	120,000
	Gross Expenditure..... KShs.	7,893,485	11,075,041	11,821,681	12,426,460
	Net Expenditure.. Sub-Head..... KShs.	7,893,485	11,075,041	11,821,681	12,426,460
1171000800 Cooperative Marketing					
	Net Expenditure Head.....KShs	7,893,485	11,075,041	11,821,681	12,426,460
1171000901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	26,159,212	32,691,362	33,132,406	33,660,989
	2110300 Personal Allowance - Paid as Part of Salary	3,415,000	18,595,101	19,071,321	19,711,541
	2210200 Communication, Supplies and Services	1,566,013	1,566,013	1,572,119	1,577,739
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,495,689	2,246,120	2,503,040	2,512,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,599,034	1,778,220	2,013,500	2,057,300
	2210500 Printing , Advertising and Information Supplies and Services	449,165	1,059,380	2,112,756	2,171,250
	2210700 Training Expenses	717,001	1,373,601	1,727,080	1,740,536

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	723,268	1,096,546	1,327,000	1,366,650
	2211100 Office and General Supplies and Services	1,977,601	2,063,651	2,076,701	2,200,433
	2211200 Fuel Oil and Lubricants	808,500	860,628	968,500	977,541
	2211300 Other Operating Expenses	1,800,000	1,800,000	1,985,652	1,985,652
	2620100 Membership Fees and Dues and Subscriptions to International Organization	7,200,000	-	-	-
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	500,000,000	-	-	-
	2710100 Government Pension and Retirement Benefits	2,964,556	-	-	-
	3110300 Refurbishment of Buildings	2,500,000	-	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	400,000	484,000	532,400
	Gross Expenditure..... KShs.	554,775,039	65,530,622	68,974,075	70,494,931
	Net Expenditure.. Sub-Head..... KShs.	554,775,039	65,530,622	68,974,075	70,494,931
1171000905 SACCO Societies Regulatory Authority	2630100 Current Grants to Government Agencies and other Levels of Government	107,600,000	60,600,000	75,600,000	75,600,000
	Gross Expenditure..... KShs.	107,600,000	60,600,000	75,600,000	75,600,000
	Net Expenditure.. Sub-Head..... KShs.	107,600,000	60,600,000	75,600,000	75,600,000
1171000900 Office of the Commissioner	Net Expenditure Head.....KShs	662,375,039	126,130,622	144,574,075	146,094,931
1171001201 Headquarters	2110100 Basic Salaries - Permanent Employees	-	9,806,662	9,983,598	10,167,807
	2110300 Personal Allowance - Paid as Part of Salary	16,243,000	6,556,106	6,765,423	7,002,471
	2210200 Communication, Supplies and Services	441,000	441,000	447,000	452,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	931,380	838,241	938,618	960,976
	2210400 Foreign Travel and Subsistence, and other transportation costs	271,134	397,021	545,912	686,120
	2210500 Printing , Advertising and Information Supplies and Services	146,446	146,446	156,040	166,021
	2210700 Training Expenses	812,250	729,800	1,070,250	1,204,850
	2210800 Hospitality Supplies and Services	161,975	145,778	821,075	163,975

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	600,000	600,000	601,500	601,500
	2211100 Office and General Supplies and Services	1,494,244	1,494,244	527,285	1,602,244
	2211200 Fuel Oil and Lubricants	117,600	308,930	355,581	377,581
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	470,400	569,184	625,102	630,120
	2220200 Routine Maintenance - Other Assets	780,000	990,000	995,000	995,000
	3111000 Purchase of Office Furniture and General Equipment	-	400,000	600,000	650,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	-	-
	Gross Expenditure..... KShs.	22,469,429	33,423,412	24,432,384	25,660,665
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	4,000,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	18,469,429	29,423,412	20,432,384	21,660,665
1171001200 Headquarters Cooperative Audit Services	Net Expenditure Head.....KShs	18,469,429	29,423,412	20,432,384	21,660,665
1171001801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	500,000	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	53,260,000	-	-	-
	Gross Expenditure..... KShs.	53,760,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	53,760,000	-	-	-
1171001806 Anti-Counterfeit Agency					
	2630100 Current Grants to Government Agencies and other Levels of Government	178,600,000	246,600,000	262,600,000	279,600,000
	Gross Expenditure..... KShs.	178,600,000	246,600,000	262,600,000	279,600,000
	Net Expenditure.. Sub-Head..... KShs.	178,600,000	246,600,000	262,600,000	279,600,000
1171001809 Special Economic Zones					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,800,000	2,000,000	2,600,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,269,000	1,423,100	1,645,010
	2210700 Training Expenses	-	800,000	1,069,194	1,146,460
	2210800 Hospitality Supplies and Services	-	1,350,000	1,510,200	1,515,100

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	-	1,700,000	1,760,012	1,850,000
	2211200 Fuel Oil and Lubricants	-	720,000	830,000	860,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	986,217	1,028,317	1,061,517
	Gross Expenditure..... KShs.	-	8,625,217	9,620,823	10,678,087
	Net Expenditure.. Sub-Head..... KShs.	-	8,625,217	9,620,823	10,678,087
1171001800 Headquarters and Administrative Services	Net Expenditure Head.....KShs	232,360,000	255,225,217	272,220,823	290,278,087
1171001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	581,824,000	597,624,000	594,898,000	588,326,790
	Gross Expenditure..... KShs.	581,824,000	597,624,000	594,898,000	588,326,790
	Net Expenditure.. Sub-Head..... KShs.	581,824,000	597,624,000	594,898,000	588,326,790
1171001900 Kenya Industrial Research Development Institute (KIR)	Net Expenditure Head.....KShs	581,824,000	597,624,000	594,898,000	588,326,790
1171002001 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	6,650,000	-	-	-
	2210100 Utilities Supplies and Services	720,468	-	-	-
	2210200 Communication, Supplies and Services	505,800	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	663,543	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	397,140	-	-	-
	2210700 Training Expenses	502,500	-	-	-
	2210800 Hospitality Supplies and Services	879,550	-	-	-
	2211000 Specialised Materials and Supplies	1,500,000	-	-	-
	2211100 Office and General Supplies and Services	1,087,500	-	-	-
	2211200 Fuel Oil and Lubricants	570,500	-	-	-
	2211300 Other Operating Expenses	835,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	-	-	-

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	200,000	-	-	-
	2710100 Government Pension and Retirement Benefits	3,950,230	-	-	-
	Gross Expenditure..... KShs.	19,862,231	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	19,862,231	-	-	-
1171002000 Industrial Property Tribunal	Net Expenditure Head.....KShs	19,862,231	-	-	-
1171002101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	4,000,000	5,000,000	7,000,000
	Gross Expenditure..... KShs.	15,000,000	4,000,000	5,000,000	7,000,000
	Net Expenditure.. Sub-Head..... KShs.	15,000,000	4,000,000	5,000,000	7,000,000
1171002100 Kenya Industrial Property Institute	Net Expenditure Head.....KShs	15,000,000	4,000,000	5,000,000	7,000,000
1171002201 Headquarters	2110100 Basic Salaries - Permanent Employees	7,800,000	2,297,400	2,347,140	2,408,625
	2110300 Personal Allowance - Paid as Part of Salary	5,391,440	1,801,068	1,880,702	2,089,023
	2210200 Communication, Supplies and Services	583,425	583,425	584,425	585,525
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	409,600	818,640	910,600	913,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	323,501	291,151	326,501	329,230
	2210500 Printing , Advertising and Information Supplies and Services	113,180	66,180	117,080	120,800
	2210800 Hospitality Supplies and Services	63,700	57,330	64,035	64,975
	2211000 Specialised Materials and Supplies	616,000	616,000	618,000	620,000
	2211100 Office and General Supplies and Services	602,500	602,500	628,500	634,500
	2211200 Fuel Oil and Lubricants	73,850	66,465	74,850	75,840
	2211300 Other Operating Expenses	1,571,625	1,571,625	1,571,625	1,581,625
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	189,000	189,000	189,000	189,000
	2220200 Routine Maintenance - Other Assets	200,000	200,000	200,000	200,000
	Gross Expenditure..... KShs.	17,937,821	9,160,784	9,512,458	9,812,743

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1171002200 Agro-Industries Sector	Net Expenditure.. Sub-Head..... KShs.	17,937,821	9,160,784	9,512,458	9,812,743
	Net Expenditure Head.....KShs	17,937,821	9,160,784	9,512,458	9,812,743
1171002301 Headquarters	2110100 Basic Salaries - Permanent Employees	3,015,247	3,181,164	3,235,582	3,298,486
	2110300 Personal Allowance - Paid as Part of Salary	1,270,000	2,123,056	2,223,018	2,315,925
	2210200 Communication, Supplies and Services	711,693	711,693	715,693	709,698
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	342,400	488,160	543,400	544,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	401,330	361,197	402,856	407,084
	2210500 Printing , Advertising and Information Supplies and Services	187,965	59,965	192,058	195,981
	2210800 Hospitality Supplies and Services	112,786	101,508	115,373	117,668
	2211000 Specialised Materials and Supplies	1,001,000	1,001,000	1,005,100	1,006,725
	2211100 Office and General Supplies and Services	260,650	260,650	264,000	267,200
	2211200 Fuel Oil and Lubricants	102,900	92,610	103,900	104,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,280	210,280	211,500	212,300
	2220200 Routine Maintenance - Other Assets	196,125	196,125	196,125	196,125
	Gross Expenditure..... KShs.	7,812,376	8,787,408	9,208,605	9,376,492
1171002300 Chemical and Mineral Division	Net Expenditure.. Sub-Head..... KShs.	7,812,376	8,787,408	9,208,605	9,376,492
	Net Expenditure Head.....KShs	7,812,376	8,787,408	9,208,605	9,376,492
1171002401 Headquarters	2110100 Basic Salaries - Permanent Employees	867,000	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	1,468,400	-	-	-
	2210200 Communication, Supplies and Services	448,626	448,626	450,203	452,603
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,160	504,144	562,600	564,220
	2210400 Foreign Travel and Subsistence, and other transportation costs	320,542	288,488	322,875	324,219
	2210500 Printing , Advertising and Information Supplies and Services	123,430	93,750	124,330	124,830

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II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	167,580	150,822	170,040	172,610
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	435,270	435,270	442,500	448,000
	2211200 Fuel Oil and Lubricants	210,700	189,630	212,700	213,500
	2211300 Other Operating Expenses	196,141	196,141	196,141	196,141
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	252,000	252,000	253,600	254,612
	2220200 Routine Maintenance - Other Assets	341,441	341,441	342,941	343,971
	Gross Expenditure..... KShs.	6,191,290	3,900,312	4,077,930	4,094,706
	Net Expenditure.. Sub-Head..... KShs.	6,191,290	3,900,312	4,077,930	4,094,706
1171002400 Engineering and Construction Industries	Net Expenditure Head.....KShs	6,191,290	3,900,312	4,077,930	4,094,706
1171002501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	7,959,598	27,630,371	28,062,848	28,559,211
	2110300 Personal Allowance - Paid as Part of Salary	10,590,000	19,036,686	19,454,695	21,168,470
	2210200 Communication, Supplies and Services	488,548	488,548	489,548	490,548
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	331,728	748,555	832,770	835,770
	2210400 Foreign Travel and Subsistence, and other transportation costs	359,436	323,493	362,867	367,620
	2210500 Printing , Advertising and Information Supplies and Services	138,600	96,600	144,800	151,010
	2210800 Hospitality Supplies and Services	142,625	128,363	146,250	150,120
	2211000 Specialised Materials and Supplies	1,096,000	1,096,000	1,096,000	1,096,000
	2211100 Office and General Supplies and Services	321,050	321,050	323,050	325,265
	2211200 Fuel Oil and Lubricants	232,750	209,475	232,750	232,750
	2211300 Other Operating Expenses	313,600	313,600	313,600	313,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	253,078	253,078	254,013	255,680
	2220200 Routine Maintenance - Other Assets	215,000	215,000	215,000	215,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	22,442,013	50,860,819	51,928,191	54,161,044
	Net Expenditure.. Sub-Head..... KShs.	22,442,013	50,860,819	51,928,191	54,161,044
	Net Expenditure Head.....KShs	22,442,013	50,860,819	51,928,191	54,161,044
1171002500 Small Scale and Industrial Services					
1171002601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	47,226,698	27,816,626	28,152,274	28,542,366
	2110300 Personal Allowance - Paid as Part of Salary	26,472,000	18,125,561	18,626,645	19,340,110
	2210100 Utilities Supplies and Services	15,240,000	16,325,000	15,985,000	16,005,264
	2210200 Communication, Supplies and Services	3,257,737	3,430,037	3,610,226	3,808,111
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	531,839	767,128	978,974	1,124,451
	2210500 Printing , Advertising and Information Supplies and Services	404,663	231,161	972,450	1,062,446
	2210700 Training Expenses	990,510	1,031,890	1,549,266	1,969,357
	2210800 Hospitality Supplies and Services	572,127	664,741	872,261	961,949
	2211000 Specialised Materials and Supplies	60,797,400	60,433,204	59,759,098	64,689,569
	2211100 Office and General Supplies and Services	1,419,079	1,656,784	1,943,170	2,189,875
	2211200 Fuel Oil and Lubricants	1,752,152	2,302,238	2,887,835	3,123,085
	2211300 Other Operating Expenses	3,182,550	3,490,959	3,602,856	3,709,142
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	875,000	975,000	1,072,500	1,179,750
	2220200 Routine Maintenance - Other Assets	3,737,750	5,164,795	5,792,481	6,499,541
	3110300 Refurbishment of Buildings	3,150,000	2,450,000	3,850,000	4,215,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	247,200	431,256	930,344	1,024,162
	Gross Expenditure..... KShs.	169,856,705	145,296,380	150,585,380	159,444,178
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	17,500,000	18,000,000	19,000,000
	Net Expenditure.. Sub-Head..... KShs.	154,856,705	127,796,380	132,585,380	140,444,178

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II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1171002600 Kenya Industrial Training Institute	Net Expenditure Head.....KShs	154,856,705	127,796,380	132,585,380	140,444,178
1171002701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	-	11,245,000	11,351,974	11,413,094
	2110300 Personal Allowance - Paid as Part of Salary	-	10,452,160	10,649,444	11,726,318
	2210200 Communication, Supplies and Services	450,450	450,450	453,450	460,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	911,200	2,620,080	3,007,300	2,981,310
	2210400 Foreign Travel and Subsistence, and other transportation costs	552,976	1,397,679	1,557,826	1,562,760
	2210500 Printing , Advertising and Information Supplies and Services	238,970	198,650	249,869	268,863
	2210600 Rentals of Produced Assets	522,000	-	-	-
	2210700 Training Expenses	475,000	620,000	780,000	785,000
	2210800 Hospitality Supplies and Services	313,600	302,040	338,850	341,821
	2211000 Specialised Materials and Supplies	480,000	480,000	485,000	492,000
	2211100 Office and General Supplies and Services	2,430,000	2,630,000	2,682,000	2,736,000
	2211200 Fuel Oil and Lubricants	159,250	143,325	159,250	159,250
	2211300 Other Operating Expenses	355,005	355,005	358,960	359,840
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	514,500	514,500	514,500	514,500
	2220200 Routine Maintenance - Other Assets	342,500	342,500	342,500	342,500
	2620100 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	5,000,000	5,000,000	5,000,000
	2710100 Government Pension and Retirement Benefits	500,000	-	-	-
	3110300 Refurbishment of Buildings	1,500,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	800,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	14,745,451	37,551,389	38,930,923	40,143,306
	Net Expenditure.. Sub-Head..... KShs.	14,745,451	37,551,389	38,930,923	40,143,306
1171002702 Numerical Machine Complex	2630100 Current Grants to Government Agencies and other Levels of Government	120,400,000	89,400,000	89,400,000	89,400,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	120,400,000	89,400,000	89,400,000	89,400,000
	Net Expenditure.. Sub-Head..... KShs.	120,400,000	89,400,000	89,400,000	89,400,000
1171002703 Kenya Accreditation Service (KENAS)	2630100 Current Grants to Government Agencies and other Levels of Government	109,000,000	121,038,400	131,000,000	141,000,000
	Gross Expenditure..... KShs.	109,000,000	121,038,400	131,000,000	141,000,000
	Net Expenditure.. Sub-Head..... KShs.	109,000,000	121,038,400	131,000,000	141,000,000
1171002704 Medium and Large Industries	2210200 Communication, Supplies and Services	339,300	339,300	350,300	361,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	478,720	790,848	889,840	896,114
	2210400 Foreign Travel and Subsistence, and other transportation costs	564,684	688,216	772,477	782,349
	2210500 Printing , Advertising and Information Supplies and Services	135,600	103,600	143,600	148,600
	2210700 Training Expenses	687,500	630,000	797,500	807,500
	2210800 Hospitality Supplies and Services	589,225	530,303	591,300	592,760
	2211000 Specialised Materials and Supplies	1,735,000	1,735,000	1,735,000	1,735,000
	2211100 Office and General Supplies and Services	2,515,000	2,515,000	2,530,000	2,545,000
	2211200 Fuel Oil and Lubricants	143,150	128,835	145,165	148,350
	2211300 Other Operating Expenses	225,400	225,400	225,400	225,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,000	294,000	296,000	298,000
	2220200 Routine Maintenance - Other Assets	500,000	500,000	500,000	500,000
	3111000 Purchase of Office Furniture and General Equipment	-	400,000	500,000	500,000
	Gross Expenditure..... KShs.	8,207,579	8,880,502	9,476,582	9,540,573
	Net Expenditure.. Sub-Head..... KShs.	8,207,579	8,880,502	9,476,582	9,540,573
1171002705 Micro and Small Industries	2210100 Utilities Supplies and Services	390,000	390,000	430,000	460,000
	2210200 Communication, Supplies and Services	543,047	543,047	562,247	612,247
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	344,288	579,859	645,288	646,588

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	486,342	437,708	489,800	497,180
	2210500 Printing , Advertising and Information Supplies and Services	140,490	87,780	142,740	144,213
	2210700 Training Expenses	267,000	213,600	274,000	278,000
	2210800 Hospitality Supplies and Services	155,575	140,018	157,325	159,605
	2211000 Specialised Materials and Supplies	712,000	712,000	712,000	712,000
	2211100 Office and General Supplies and Services	2,428,250	2,428,250	2,429,250	2,430,350
	2211200 Fuel Oil and Lubricants	143,570	129,213	150,000	155,000
	2211300 Other Operating Expenses	242,550	242,550	242,550	245,550
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	227,500	227,500	227,500	227,500
	2220200 Routine Maintenance - Other Assets	370,000	370,000	370,000	370,000
	Gross Expenditure..... KShs.	6,450,612	6,501,525	6,832,700	6,938,233
	Net Expenditure.. Sub-Head..... KShs.	6,450,612	6,501,525	6,832,700	6,938,233
1171002706 Industrial Information and Research Policy	2210200 Communication, Supplies and Services	481,050	481,050	482,380	485,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,560	862,704	967,320	972,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	376,770	339,093	382,560	386,361
	2210500 Printing , Advertising and Information Supplies and Services	210,600	156,400	215,700	221,100
	2210800 Hospitality Supplies and Services	141,050	126,945	141,500	142,000
	2211000 Specialised Materials and Supplies	660,000	660,000	660,000	660,000
	2211100 Office and General Supplies and Services	2,322,500	2,322,500	2,322,500	2,322,500
	2211200 Fuel Oil and Lubricants	140,000	126,000	140,000	142,000
	2211300 Other Operating Expenses	220,500	220,500	220,500	220,536
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	210,000	210,000	210,000
	2220200 Routine Maintenance - Other Assets	151,000	151,000	151,000	151,000

VOTE R1171 Ministry of Industrialization and Enterprise Development
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1171002707 The Standards Tribunal	3111000 Purchase of Office Furniture and General Equipment	-	160,000	200,000	200,000
	Gross Expenditure..... KShs.	5,372,030	5,816,192	6,093,460	6,113,097
	Net Expenditure.. Sub-Head..... KShs.	5,372,030	5,816,192	6,093,460	6,113,097
1171002708 Kenya Leather Council	2630100 Current Grants to Government Agencies and other Levels of Government	14,400,000	-	-	-
	Gross Expenditure..... KShs.	14,400,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	14,400,000	-	-	-
1171002710 Private Sector Development Strategy	2630100 Current Grants to Government Agencies and other Levels of Government	43,400,000	16,400,000	16,400,000	16,400,000
	Gross Expenditure..... KShs.	43,400,000	16,400,000	16,400,000	16,400,000
	Net Expenditure.. Sub-Head..... KShs.	43,400,000	16,400,000	16,400,000	16,400,000
1171002700 Directorate of Industries	2210200 Communication, Supplies and Services	1,166,400	1,166,400	1,166,400	1,166,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	859,200	773,280	859,200	859,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	520,418	468,376	520,418	520,418
	2210500 Printing , Advertising and Information Supplies and Services	137,200	88,200	137,200	137,200
	2210700 Training Expenses	500,000	400,000	500,000	500,000
	2210800 Hospitality Supplies and Services	257,250	231,525	257,250	257,250
	2211100 Office and General Supplies and Services	660,000	660,000	660,000	660,000
	2211200 Fuel Oil and Lubricants	543,900	900,000	1,000,000	1,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	504,000	504,000	510,000	515,000
	Gross Expenditure..... KShs.	5,148,368	5,191,781	5,610,468	5,615,468
	Net Expenditure.. Sub-Head..... KShs.	5,148,368	5,191,781	5,610,468	5,615,468
Net Expenditure Head.....KShs	327,124,040	290,779,789	303,744,133	315,150,677	
1171002801 Headquarters	2110100 Basic Salaries - Permanent Employees	-	8,014,033	8,127,351	8,285,278
	2110300 Personal Allowance - Paid as Part of Salary	5,700,000	5,170,377	5,304,259	5,462,992

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	691,200	691,200	698,300	701,760
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	416,000	824,400	921,000	926,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	378,659	340,793	386,759	391,459
	2210500 Printing , Advertising and Information Supplies and Services	286,600	226,600	289,750	293,460
	2210800 Hospitality Supplies and Services	253,400	228,060	253,400	253,400
	2211000 Specialised Materials and Supplies	945,000	945,000	945,000	945,000
	2211100 Office and General Supplies and Services	3,720,000	3,720,000	3,720,000	3,720,000
	2211200 Fuel Oil and Lubricants	230,300	207,270	230,300	230,300
	2211300 Other Operating Expenses	2,800,000	2,800,000	2,800,000	2,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	119,000	119,000	119,000	119,000
	2220200 Routine Maintenance - Other Assets	87,500	87,500	97,500	107,500
	3111000 Purchase of Office Furniture and General Equipment	-	400,000	500,000	500,000
	Gross Expenditure..... KShs.	15,627,659	23,774,233	24,392,619	24,736,149
	Net Expenditure.. Sub-Head..... KShs.	15,627,659	23,774,233	24,392,619	24,736,149
1171002800 Industrial Registration Division	Net Expenditure Head.....KShs	15,627,659	23,774,233	24,392,619	24,736,149
1171002901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	160,600,000	80,900,000	89,000,000	99,000,000
	Gross Expenditure..... KShs.	160,600,000	80,900,000	89,000,000	99,000,000
	Net Expenditure.. Sub-Head..... KShs.	160,600,000	80,900,000	89,000,000	99,000,000
1171002900 Kenya Industrial Estates	Net Expenditure Head.....KShs	160,600,000	80,900,000	89,000,000	99,000,000
1171003201 Headquarters	2110100 Basic Salaries - Permanent Employees	-	57,002,456	57,475,485	58,019,939
	2110300 Personal Allowance - Paid as Part of Salary	5,700,000	28,548,080	29,257,480	30,761,094
	2210100 Utilities Supplies and Services	4,800,000	4,800,000	4,800,000	4,800,000
	2210200 Communication, Supplies and Services	3,157,650	3,157,650	3,173,650	3,183,650

VOTE R1171 Ministry of Industrialization and Enterprise Development
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,446,400	5,261,760	5,848,400	5,936,600
	2210500 Printing , Advertising and Information Supplies and Services	530,600	530,600	530,600	530,600
	2210600 Rentals of Produced Assets	9,720,000	9,720,000	9,720,000	9,720,000
	2210700 Training Expenses	2,075,000	1,660,000	2,075,000	2,075,000
	2210800 Hospitality Supplies and Services	1,715,000	1,543,500	1,715,000	1,715,000
	2211000 Specialised Materials and Supplies	4,500,000	4,500,000	4,500,000	4,500,000
	2211100 Office and General Supplies and Services	4,025,000	4,089,289	4,025,000	4,025,000
	2211200 Fuel Oil and Lubricants	2,327,500	3,894,750	2,327,500	2,327,500
	2211300 Other Operating Expenses	8,932,550	8,932,550	8,932,550	8,932,550
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,064,500	3,864,500	3,064,500	3,064,500
	2220200 Routine Maintenance - Other Assets	2,910,000	2,910,000	2,910,000	2,910,000
	3111000 Purchase of Office Furniture and General Equipment	-	400,000	500,000	500,000
	Gross Expenditure..... KShs.	56,904,200	140,815,135	140,855,165	143,001,433
	Net Expenditure.. Sub-Head..... KShs.	56,904,200	140,815,135	140,855,165	143,001,433
1171003200 Small Scale Industries - Field Services	Net Expenditure Head.....KShs	56,904,200	140,815,135	140,855,165	143,001,433
1171004101 Headquarters - EPZA	2211000 Specialised Materials and Supplies	30,000,000	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	153,600,000	100,600,000	119,600,000	120,600,500
	Gross Expenditure..... KShs.	183,600,000	100,600,000	119,600,000	120,600,500
	Net Expenditure.. Sub-Head..... KShs.	183,600,000	100,600,000	119,600,000	120,600,500
1171004100 Export Processing Zones Authority	Net Expenditure Head.....KShs	183,600,000	100,600,000	119,600,000	120,600,500
1171004601 Headquarters	2210200 Communication, Supplies and Services	985,514	985,514	985,514	985,514
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	692,817	1,176,809	1,347,620	1,418,380
	2210400 Foreign Travel and Subsistence, and other transportation costs	295,336	904,729	1,142,984	1,186,034

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	2,491,907	4,922,301	5,194,756	5,827,803
	2210600 Rentals of Produced Assets	10,310,836	5,996,728	5,400,270	2,850,600
	2210700 Training Expenses	746,802	597,440	766,799	768,785
	2210800 Hospitality Supplies and Services	267,103	240,394	297,103	297,103
	2211000 Specialised Materials and Supplies	337,480	337,480	357,480	357,480
	2211100 Office and General Supplies and Services	943,716	943,716	948,716	948,716
	2211200 Fuel Oil and Lubricants	413,700	372,330	423,700	434,700
	2211300 Other Operating Expenses	3,000,623	456,000	466,000	477,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	860,000	860,000	860,000	860,000
	2220200 Routine Maintenance - Other Assets	343,140	343,140	463,140	473,140
	Gross Expenditure..... KShs.	21,688,974	18,136,581	18,654,082	16,885,255
	Net Expenditure.. Sub-Head..... KShs.	21,688,974	18,136,581	18,654,082	16,885,255
1171004600 Director of Micro and Small Enterprise Development	Net Expenditure Head.....KShs	21,688,974	18,136,581	18,654,082	16,885,255
1171004701 Headquarters	2211000 Specialised Materials and Supplies	25,956,219	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	97,576,000	80,533,821	81,500,000	82,500,650
	Gross Expenditure..... KShs.	123,532,219	80,533,821	81,500,000	82,500,650
	Net Expenditure.. Sub-Head..... KShs.	123,532,219	80,533,821	81,500,000	82,500,650
1171004700 Micro & Small Enterprises Authority	Net Expenditure Head.....KShs	123,532,219	80,533,821	81,500,000	82,500,650
	TOTAL NET EXPENDITURE FOR VOTE R1171 Ministry of Industrialization and Enterprise DevelopmentKShs.	3,275,917,028	2,544,513,330	2,642,729,501	2,713,395,167

VOTE R1181 State Department for Commerce and Tourism

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 and Tourism Marketing and Promotion

(KShs 2,838,537,766)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1181000100 Headquarters Administrative Services	278,816,277	267,907,450	2,000,000	265,907,450	315,423,198	338,295,166
1181000300 Finance and Procurement Services	27,097,097	25,974,912	-	25,974,912	26,953,889	26,694,455
1181000400 Business Premises Rent Tribunal	36,234,551	-	-	-	-	-
1181000500 Regional Trade and Export	475,917,314	257,920,141	-	257,920,141	229,516,704	230,517,255
1181000600 Export Promotion Council	460,565,586	422,565,586	-	422,565,586	392,498,284	397,367,222
1181000700 Regional Trade Development Offices	6,584,524	6,408,435	-	6,408,435	6,617,122	6,630,353
1181000800 Department of Internal Trade	49,653,258	40,939,814	-	40,939,814	42,280,473	43,022,023
1181000900 Trade Development - Field Services	26,626,933	26,027,254	-	26,027,254	26,626,933	26,626,933
1181001000 Kenya Institute of Business Training	93,531,061	89,233,416	7,000,000	82,233,416	91,771,283	94,352,876
1181001100 Trade Monitoring and Research	4,937,525	4,664,573	-	4,664,573	5,007,210	5,025,214
1181001200 Weights and Measures - Headquarters Administrative Services	97,578,787	138,900,350	3,000,000	135,900,350	142,496,376	147,632,887
1181001300 Regional Weights and Measures Offices	31,617,220	30,797,163	1,000,000	29,797,163	22,294,287	22,662,290
1181001400 Kenyatta International Conference Centre	40,000,000	40,000,000	-	40,000,000	40,000,000	40,000,000
1181001500 Headquarters Administrative Services	220,581,105	210,700,562	100,000	210,600,562	226,298,567	233,949,934
1181001600 Central Planning Unit	10,704,529	23,129,971	-	23,129,971	35,198,288	35,483,445

VOTE R1181 State Department for Commerce and Tourism

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of of the amount required in the year ending 30th June, 2016 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 and Tourism Marketing and Promotion

(KShs 2,838,537,766)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1181001700 Tourism Services Headquarters	67,440,537	69,522,838	-	69,522,838	72,623,673	76,381,960
1181001800 Tourism Regulatory Authority	92,072,245	167,845,301	40,000,000	127,845,301	146,031,922	147,957,974
1181001900 Tourism Marketing and Promotion	955,100,000	1,069,100,000	-	1,069,100,000	1,031,666,150	1,061,996,853
TOTAL FOR VOTE R1181 State Department for Commerce and Tourism	2,975,058,549	2,891,637,766	53,100,000	2,838,537,766	2,853,304,359	2,934,596,840

VOTE R1181 State Department for Commerce and Tourism

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1181000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	75,095,985	68,379,714	69,747,306	71,142,256
	2110300 Personal Allowance - Paid as Part of Salary	32,186,481	38,697,417	61,286,525	69,168,761
	2210100 Utilities Supplies and Services	4,000,000	4,000,000	4,198,982	4,340,375
	2210200 Communication, Supplies and Services	3,447,000	3,447,000	3,617,464	3,735,181
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,300,000	7,470,000	9,016,634	9,324,452
	2210400 Foreign Travel and Subsistence, and other transportation costs	47,300,000	37,170,000	48,491,069	54,930,718
	2210500 Printing , Advertising and Information Supplies and Services	5,089,250	2,553,750	5,342,416	5,623,519
	2210600 Rentals of Produced Assets	80,993,877	80,993,877	85,092,168	90,501,482
	2210700 Training Expenses	1,634,000	2,107,200	2,715,285	2,785,047
	2210800 Hospitality Supplies and Services	6,624,625	5,962,163	6,954,170	7,188,336
	2211000 Specialised Materials and Supplies	1,260,000	1,260,000	1,322,680	1,367,219
	2211100 Office and General Supplies and Services	1,202,000	1,202,000	1,261,794	1,304,281
	2211200 Fuel Oil and Lubricants	3,220,000	3,798,000	4,380,180	4,494,000
	2211300 Other Operating Expenses	4,104,000	2,104,000	2,308,153	2,453,220
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,149,234	3,255,280
	2220200 Routine Maintenance - Other Assets	671,168	671,167	704,554	728,280
	Gross Expenditure..... KShs.	277,128,386	262,816,288	309,588,614	332,342,407
	Appropriations in Aid				
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	1,000,000	1,000,000	1,049,745	1,085,094
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,049,745	1,121,693
	Net Expenditure.. Sub-Head..... KShs.	275,128,386	260,816,288	307,489,124	330,135,620
1181000102 Aids Control Unit					
	2210200 Communication, Supplies and Services	144,000	144,000	149,728	155,082

VOTE R1181 State Department for Commerce and Tourism

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,000	334,800	386,799	400,624
	2210500 Printing , Advertising and Information Supplies and Services	30,000	22,500	31,195	32,309
	2210800 Hospitality Supplies and Services	189,000	170,100	196,517	203,542
	2211000 Specialised Materials and Supplies	1,180,000	1,180,000	1,226,936	1,270,799
	Gross Expenditure..... KShs.	1,915,000	1,851,400	1,991,175	2,062,356
	Net Expenditure.. Sub-Head..... KShs.	1,915,000	1,851,400	1,991,175	2,062,356
1181000103 Information Communication Technology Unit					
	2210200 Communication, Supplies and Services	306,000	306,000	318,171	326,282
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,989	137,690	159,074	163,130
	2210400 Foreign Travel and Subsistence, and other transportation costs	170,000	153,000	176,762	181,267
	2210500 Printing , Advertising and Information Supplies and Services	17,500	17,500	18,197	18,660
	2210700 Training Expenses	477,500	1,982,000	2,496,494	2,509,150
	2210800 Hospitality Supplies and Services	53,302	47,972	55,421	56,835
	2211100 Office and General Supplies and Services	195,600	195,600	203,380	208,565
	2220200 Routine Maintenance - Other Assets	400,000	400,000	415,910	426,514
	Gross Expenditure..... KShs.	1,772,891	3,239,762	3,843,409	3,890,403
	Net Expenditure.. Sub-Head..... KShs.	1,772,891	3,239,762	3,843,409	3,890,403
1181000100 Headquarters Administrative Services					
	Net Expenditure Head.....KShs	278,816,277	265,907,450	313,323,708	336,088,379
1181000301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,777,731	5,893,285	6,011,151	6,131,374
	2110300 Personal Allowance - Paid as Part of Salary	2,938,546	3,122,139	3,153,498	3,200,451
	2210200 Communication, Supplies and Services	720,000	720,000	709,183	701,622
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,320	511,488	559,782	544,538
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	3,600,000	3,939,906	3,842,711
	2210500 Printing , Advertising and Information Supplies and Services	180,000	105,000	177,297	172,103

VOTE R1181 State Department for Commerce and Tourism

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	772,500	618,000	748,476	728,946
	2210800 Hospitality Supplies and Services	5,740,000	5,166,000	5,510,492	5,377,214
	2211000 Specialised Materials and Supplies	200,000	200,000	192,004	187,359
	2211100 Office and General Supplies and Services	1,590,000	1,590,000	1,526,425	1,489,507
	2211200 Fuel Oil and Lubricants	1,610,000	1,449,000	1,545,626	1,508,243
	2211300 Other Operating Expenses	500,000	500,000	480,008	468,398
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	672,011	655,757
	2220200 Routine Maintenance - Other Assets	1,800,000	1,800,000	1,728,030	1,686,232
	Gross Expenditure..... KShs.	27,097,097	25,974,912	26,953,889	26,694,455
	Net Expenditure.. Sub-Head..... KShs.	27,097,097	25,974,912	26,953,889	26,694,455
1181000300 Finance and Procurement Services	Net Expenditure Head.....KShs	27,097,097	25,974,912	26,953,889	26,694,455
1181000401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	5,329,368	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	3,811,360	-	-	-
	2210100 Utilities Supplies and Services	600,000	-	-	-
	2210200 Communication, Supplies and Services	1,899,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,696,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	1,450,000	-	-	-
	2210700 Training Expenses	1,350,000	-	-	-
	2210800 Hospitality Supplies and Services	1,890,000	-	-	-
	2211000 Specialised Materials and Supplies	600,000	-	-	-
	2211100 Office and General Supplies and Services	2,156,960	-	-	-
	2211200 Fuel Oil and Lubricants	2,940,000	-	-	-
	2211300 Other Operating Expenses	2,500,000	-	-	-

VOTE R1181 State Department for Commerce and Tourism

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	-	-	-
	2220200 Routine Maintenance - Other Assets	2,211,863	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	2,050,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	750,000	-	-	-
	Gross Expenditure..... KShs.	44,734,551	-	-	-
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	8,500,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	36,234,551	-	-	-
1181000400 Business Premises Rent Tribunal	Net Expenditure Head.....KShs	36,234,551	-	-	-
1181000501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	332,683	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	192,400	118,960	119,079	119,091
	2210200 Communication, Supplies and Services	287,031	287,031	287,318	287,347
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	588,000	529,200	588,588	588,647
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,850,000	2,565,000	2,852,850	2,853,135
	2210500 Printing , Advertising and Information Supplies and Services	185,000	20,000	185,186	185,204
	2210700 Training Expenses	112,000	89,600	112,112	112,123
	2210800 Hospitality Supplies and Services	518,000	466,200	518,519	518,569
	2211000 Specialised Materials and Supplies	356,400	356,400	356,756	356,792
	2211100 Office and General Supplies and Services	153,000	153,000	153,153	153,169
	2211200 Fuel Oil and Lubricants	80,500	72,450	80,581	80,589
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,000	105,000	105,105	105,116
	2220200 Routine Maintenance - Other Assets	157,300	157,300	157,457	157,473
	2620100 Membership Fees and Dues and Subscriptions to International Organization	250,000,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	255,917,314	4,920,141	5,516,704	5,517,255
	Net Expenditure.. Sub-Head..... KShs.	255,917,314	4,920,141	5,516,704	5,517,255
1181000509 Kenya Investment Authority	2630100 Current Grants to Government Agencies and other Levels of Government	220,000,000	253,000,000	224,000,000	225,000,000
	Gross Expenditure..... KShs.	220,000,000	253,000,000	224,000,000	225,000,000
	Net Expenditure.. Sub-Head..... KShs.	220,000,000	253,000,000	224,000,000	225,000,000
1181000500 Regional Trade and Export	Net Expenditure Head.....KShs	475,917,314	257,920,141	229,516,704	230,517,255
1181000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	460,565,586	422,565,586	392,498,284	397,367,222
	Gross Expenditure..... KShs.	460,565,586	422,565,586	392,498,284	397,367,222
	Net Expenditure.. Sub-Head..... KShs.	460,565,586	422,565,586	392,498,284	397,367,222
1181000600 Export Promotion Council	Net Expenditure Head.....KShs	460,565,586	422,565,586	392,498,284	397,367,222
1181000701 Headquarters	2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,205,940	1,208,352
	2210200 Communication, Supplies and Services	672,689	672,689	676,018	677,372
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,275,030	1,147,528	1,281,342	1,283,904
	2210500 Printing , Advertising and Information Supplies and Services	63,350	53,350	63,665	63,791
	2210800 Hospitality Supplies and Services	292,775	263,498	294,225	294,813
	2211000 Specialised Materials and Supplies	190,000	190,000	190,941	191,322
	2211100 Office and General Supplies and Services	516,600	516,600	519,158	520,196
	2211200 Fuel Oil and Lubricants	93,100	83,790	93,561	93,748
	2211300 Other Operating Expenses	155,840	155,840	156,612	156,925
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,561,280	1,561,280	1,569,008	1,572,146
	2220200 Routine Maintenance - Other Assets	563,860	563,860	566,652	567,784
	Gross Expenditure..... KShs.	6,584,524	6,408,435	6,617,122	6,630,353
	Net Expenditure.. Sub-Head..... KShs.	6,584,524	6,408,435	6,617,122	6,630,353

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1181000700 Regional Trade Development Offices					
	Net Expenditure Head.....KShs	6,584,524	6,408,435	6,617,122	6,630,353
1181000801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	20,902,592	20,902,628	20,902,640	20,902,664
	2110300 Personal Allowance - Paid as Part of Salary	11,967,840	4,460,143	4,579,820	5,315,272
	2210100 Utilities Supplies and Services	600,000	600,000	600,480	600,657
	2210200 Communication, Supplies and Services	900,000	900,000	900,720	900,988
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,447,826	1,303,043	1,448,984	1,449,415
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,800,000	2,001,600	2,002,193
	2210500 Printing , Advertising and Information Supplies and Services	500,000	450,000	500,400	500,549
	2210700 Training Expenses	1,475,000	1,180,000	1,476,180	1,476,619
	2210800 Hospitality Supplies and Services	1,050,000	945,000	1,050,840	1,051,151
	2211000 Specialised Materials and Supplies	1,605,000	1,605,000	1,606,284	1,606,759
	2211100 Office and General Supplies and Services	1,800,000	1,800,000	1,801,440	1,801,974
	2211200 Fuel Oil and Lubricants	910,000	819,000	910,728	910,998
	2211300 Other Operating Expenses	1,500,000	1,500,000	1,502,961	1,504,503
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,800	1,001,096
	2220200 Routine Maintenance - Other Assets	395,000	395,000	395,316	395,432
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,280,000	1,601,280	1,601,753
	Gross Expenditure..... KShs.	49,653,258	40,939,814	42,280,473	43,022,023
	Net Expenditure.. Sub-Head..... KShs.	49,653,258	40,939,814	42,280,473	43,022,023
1181000800 Department of Internal Trade					
	Net Expenditure Head.....KShs	49,653,258	40,939,814	42,280,473	43,022,023
1181000901 Headquarters					
	2210100 Utilities Supplies and Services	9,300,000	9,300,000	9,300,000	9,300,000
	2210200 Communication, Supplies and Services	1,516,320	1,516,320	1,516,320	1,516,320
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,305,632	2,075,069	2,305,632	2,305,632

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II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	171,500	147,000	171,500	171,500
	2210800 Hospitality Supplies and Services	951,911	856,720	951,911	951,911
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	2,000,000	2,000,000
	2211100 Office and General Supplies and Services	1,058,000	1,058,000	1,058,000	1,058,000
	2211200 Fuel Oil and Lubricants	2,119,250	1,907,325	2,119,250	2,119,250
	2211300 Other Operating Expenses	725,400	725,400	725,400	725,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,468,400	5,468,400	5,468,400	5,468,400
	2220200 Routine Maintenance - Other Assets	885,520	885,520	885,520	885,520
	3110300 Refurbishment of Buildings	125,000	87,500	125,000	125,000
	Gross Expenditure..... KShs.	26,626,933	26,027,254	26,626,933	26,626,933
	Net Expenditure.. Sub-Head..... KShs.	26,626,933	26,027,254	26,626,933	26,626,933
1181000900 Trade Development - Field Services	Net Expenditure Head.....KShs	26,626,933	26,027,254	26,626,933	26,626,933
1181001001 Headquarters					
	2110100 Basic Salaries - Permanent Employees	20,056,758	20,056,786	20,056,814	20,056,842
	2110300 Personal Allowance - Paid as Part of Salary	10,674,243	11,606,619	11,292,570	13,636,413
	2210100 Utilities Supplies and Services	798,320	2,298,320	2,293,967	2,301,908
	2210200 Communication, Supplies and Services	596,250	1,096,250	1,093,545	1,099,481
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,632,000	3,268,800	3,685,540	3,722,395
	2210400 Foreign Travel and Subsistence, and other transportation costs	425,000	2,182,500	2,431,267	2,435,578
	2210500 Printing , Advertising and Information Supplies and Services	181,000	1,128,500	1,183,670	1,185,505
	2210600 Rentals of Produced Assets	720,000	720,000	730,614	737,920
	2210700 Training Expenses	900,000	686,000	870,143	878,845
	2210800 Hospitality Supplies and Services	679,490	611,541	689,507	696,401
	2211000 Specialised Materials and Supplies	3,252,000	33,294,500	33,353,066	33,376,498

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,420,000	1,420,000	1,440,933	1,455,343
	2211200 Fuel Oil and Lubricants	644,000	3,279,600	3,653,492	3,660,027
	2211300 Other Operating Expenses	2,200,000	2,200,000	2,242,430	2,254,755
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,014,741	1,024,889
	2220200 Routine Maintenance - Other Assets	46,992,000	192,000	1,284,713	1,361,561
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,360,000	4,192,000	4,454,271	4,468,515
	Gross Expenditure..... KShs.	98,531,061	89,233,416	91,771,283	94,352,876
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,000,000	7,000,000	5,073,705	5,124,443
	Net Expenditure.. Sub-Head..... KShs.	93,531,061	82,233,416	86,697,578	89,228,433
1181001000 Kenya Institute of Business Training	Net Expenditure Head.....KShs	93,531,061	82,233,416	86,697,578	89,228,433
1181001101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	349,085	359,627	366,820	374,156
	2110300 Personal Allowance - Paid as Part of Salary	101,440	107,146	108,970	110,576
	2210200 Communication, Supplies and Services	180,000	180,000	181,782	182,145
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,000	504,000	565,544	566,675
	2210400 Foreign Travel and Subsistence, and other transportation costs	550,000	495,000	555,445	556,556
	2210500 Printing , Advertising and Information Supplies and Services	275,000	225,000	277,722	278,278
	2210800 Hospitality Supplies and Services	315,000	283,500	318,118	318,755
	2211000 Specialised Materials and Supplies	920,000	920,000	929,108	930,965
	2211100 Office and General Supplies and Services	820,000	820,000	828,118	829,773
	2211200 Fuel Oil and Lubricants	287,000	258,300	289,841	290,421
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	240,000	242,376	242,861
	3111000 Purchase of Office Furniture and General Equipment	340,000	272,000	343,366	344,053

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II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	4,937,525	4,664,573	5,007,210	5,025,214
	Net Expenditure.. Sub-Head..... KShs.	4,937,525	4,664,573	5,007,210	5,025,214
	Net Expenditure Head.....KShs	4,937,525	4,664,573	5,007,210	5,025,214
1181001100 Trade Monitoring and Research					
1181001201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	24,587,283	24,587,283	25,079,029	25,580,608
	2110300 Personal Allowance - Paid as Part of Salary	14,402,504	17,614,667	15,708,807	18,671,510
	2210100 Utilities Supplies and Services	1,700,000	1,700,000	1,789,020	1,815,015
	2210200 Communication, Supplies and Services	963,000	963,000	1,015,098	1,028,153
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,080,000	4,572,000	5,133,848	5,153,068
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,860,000	1,674,000	1,945,516	1,985,839
	2210500 Printing , Advertising and Information Supplies and Services	460,000	1,365,000	1,478,676	1,491,121
	2210600 Rentals of Produced Assets	2,430,000	2,430,000	2,568,658	2,594,403
	2210700 Training Expenses	2,080,000	1,664,000	2,184,448	2,220,725
	2210800 Hospitality Supplies and Services	29,722,000	13,249,800	15,679,840	16,732,860
	2211000 Specialised Materials and Supplies	1,420,000	1,420,000	1,477,652	1,516,071
	2211100 Office and General Supplies and Services	1,260,000	1,260,000	1,311,156	1,345,246
	2211200 Fuel Oil and Lubricants	784,000	705,600	815,830	837,041
	2211300 Other Operating Expenses	3,410,000	3,410,000	3,618,446	3,640,706
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	1,268,720	1,281,187
	2220200 Routine Maintenance - Other Assets	520,000	520,000	541,112	555,180
	2620100 Membership Fees and Dues and Subscriptions to International Organization	6,500,000	6,500,000	6,500,000	6,700,000
	2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	50,000,000
	3110300 Refurbishment of Buildings	450,000	315,000	478,270	480,445
	3110800 Overhaul of Vehicles and Other Transport Equipment	550,000	550,000	572,330	587,211

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II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,200,000	3,200,000	3,329,920	3,416,498
	Gross Expenditure..... KShs.	98,578,787	138,900,350	142,496,376	147,632,887
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	3,000,000	1,040,600	1,067,656
	Net Expenditure.. Sub-Head..... KShs.	97,578,787	135,900,350	141,455,776	146,565,231
	Net Expenditure Head.....KShs	97,578,787	135,900,350	141,455,776	146,565,231
1181001200 Weights and Measures - Headquarters Administrative Services 1181001301 Headquarters	2210100 Utilities Supplies and Services	272,000	272,000	275,043	277,203
	2210200 Communication, Supplies and Services	1,732,940	1,732,940	1,393,297	1,414,184
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,175,200	5,557,680	1,316,513	1,310,659
	2210500 Printing , Advertising and Information Supplies and Services	281,500	31,500	482,930	484,545
	2210600 Rentals of Produced Assets	3,706,000	2,706,000	2,073,464	2,073,832
	2210800 Hospitality Supplies and Services	416,850	375,165	427,774	429,052
	2211000 Specialised Materials and Supplies	1,530,000	1,530,000	1,739,118	2,050,213
	2211100 Office and General Supplies and Services	1,196,800	1,196,800	1,398,890	1,399,970
	2211200 Fuel Oil and Lubricants	2,608,480	4,147,632	4,366,136	4,365,910
	2211300 Other Operating Expenses	1,600,000	600,000	450,000	455,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,400,400	3,100,396	719,656	719,767
	2220200 Routine Maintenance - Other Assets	1,597,050	1,597,050	1,374,406	1,375,519
	3110300 Refurbishment of Buildings	500,000	350,000	620,300	623,828
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,300,000	2,300,000	323,380	349,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,300,000	5,300,000	5,333,380	5,333,608
	Gross Expenditure..... KShs.	32,617,220	30,797,163	22,294,287	22,662,290
	Appropriations in Aid				

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II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,100,600	1,210,656
	Net Expenditure.. Sub-Head..... KShs.	31,617,220	29,797,163	21,193,687	21,451,634
1181001300 Regional Weights and Measures Offices	Net Expenditure Head.....KShs	31,617,220	29,797,163	21,193,687	21,451,634
1181001401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	40,000,000	40,000,000	40,000,000
	Gross Expenditure..... KShs.	40,000,000	40,000,000	40,000,000	40,000,000
	Net Expenditure.. Sub-Head..... KShs.	40,000,000	40,000,000	40,000,000	40,000,000
1181001400 Kenyatta International Conference Centre	Net Expenditure Head.....KShs	40,000,000	40,000,000	40,000,000	40,000,000
1181001501 Headquarters	2110100 Basic Salaries - Permanent Employees	44,884,504	45,782,199	46,697,840	47,631,796
	2110200 Basic Wages - Temporary Employees	1,404,662	2,027,403	1,603,775	1,883,429
	2110300 Personal Allowance - Paid as Part of Salary	27,701,816	32,426,162	36,721,361	39,741,450
	2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,211,387	1,230,578
	2210200 Communication, Supplies and Services	5,485,050	5,485,050	5,537,099	5,624,815
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,456,000	4,010,400	4,488,794	4,544,064
	2210400 Foreign Travel and Subsistence, and other transportation costs	41,009,516	28,808,565	32,398,661	33,054,484
	2210500 Printing , Advertising and Information Supplies and Services	743,540	645,540	750,598	762,486
	2210600 Rentals of Produced Assets	18,270,000	18,270,000	20,443,366	21,735,539
	2210700 Training Expenses	1,675,000	2,940,000	3,693,893	3,727,683
	2210800 Hospitality Supplies and Services	13,779,273	10,601,346	12,110,027	12,430,384
	2211000 Specialised Materials and Supplies	19,450,000	19,450,000	19,634,564	19,945,607
	2211100 Office and General Supplies and Services	3,360,000	3,360,000	3,391,884	3,445,616
	2211200 Fuel Oil and Lubricants	5,950,000	5,355,000	6,006,460	6,183,494
	2211300 Other Operating Expenses	9,000,721	9,000,721	9,086,130	9,230,068
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,150,000	3,150,000	3,179,891	3,230,265

VOTE R1181 State Department for Commerce and Tourism

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,325,000	1,325,000	1,337,574	1,358,762
	3110800 Overhaul of Vehicles and Other Transport Equipment	4,500,000	3,500,000	3,542,702	3,614,665
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000	20,000	20,190	20,509
	Gross Expenditure..... KShs.	206,365,082	197,357,386	211,856,196	219,395,694
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	100,949	102,548
	Net Expenditure.. Sub-Head..... KShs.	206,265,082	197,257,386	211,755,247	219,293,146
1181001502 Aids Control Unit					
	2210200 Communication, Supplies and Services	99,000	99,000	98,930	99,482
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,400	423,360	470,066	472,689
	2210500 Printing , Advertising and Information Supplies and Services	81,200	11,200	81,143	81,595
	2210700 Training Expenses	350,000	280,000	349,753	351,704
	2210800 Hospitality Supplies and Services	162,325	146,093	162,208	163,115
	2211000 Specialised Materials and Supplies	1,530,520	1,530,520	1,529,430	1,537,970
	2211100 Office and General Supplies and Services	50,000	50,000	49,965	50,244
	Gross Expenditure..... KShs.	2,743,445	2,540,173	2,741,495	2,756,799
	Net Expenditure.. Sub-Head..... KShs.	2,743,445	2,540,173	2,741,495	2,756,799
1181001503 Information Communication Technology Unit					
	2210700 Training Expenses	307,500	246,000	313,620	318,550
	2210800 Hospitality Supplies and Services	85,750	77,175	87,456	88,831
	2211100 Office and General Supplies and Services	389,328	389,328	397,073	403,322
	2220200 Routine Maintenance - Other Assets	3,100,000	3,100,000	3,161,665	3,211,430
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,050,000	735,000	1,070,887	1,087,741
	Gross Expenditure..... KShs.	4,932,578	4,547,503	5,030,701	5,109,874
	Net Expenditure.. Sub-Head..... KShs.	4,932,578	4,547,503	5,030,701	5,109,874

VOTE R1181 State Department for Commerce and Tourism

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1181001505 Finance Management Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,880,000	1,692,000	1,888,544	1,893,467
	2210500 Printing , Advertising and Information Supplies and Services	45,000	37,500	45,205	45,322
	2210700 Training Expenses	525,000	420,000	527,385	528,762
	2210800 Hospitality Supplies and Services	840,000	756,000	843,818	846,017
	2211100 Office and General Supplies and Services	3,350,000	3,350,000	3,365,223	3,373,999
	Gross Expenditure..... KShs.	6,640,000	6,255,500	6,670,175	6,687,567
	Net Expenditure.. Sub-Head..... KShs.	6,640,000	6,255,500	6,670,175	6,687,567
1181001500 Headquarters Administrative Services	Net Expenditure Head.....KShs	220,581,105	210,600,562	226,197,618	233,847,386
1181001601 Headquarters	2110100 Basic Salaries - Permanent Employees	5,435,568	5,544,281	5,655,166	5,768,268
	2110300 Personal Allowance - Paid as Part of Salary	2,864,000	2,970,125	3,050,302	3,144,265
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,560	3,279,565	10,711,905	10,764,125
	2210400 Foreign Travel and Subsistence, and other transportation costs	859,833	3,015,000	3,362,696	3,382,563
	2210500 Printing , Advertising and Information Supplies and Services	-	1,600,000	1,920,950	1,921,750
	2210700 Training Expenses	159,419	1,480,000	1,851,671	1,853,726
	2210800 Hospitality Supplies and Services	255,413	1,350,000	3,500,200	3,500,868
	2211100 Office and General Supplies and Services	325,000	1,241,000	2,243,698	2,244,880
	2211200 Fuel Oil and Lubricants	122,500	2,250,000	2,500,500	2,501,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000	250,000	251,000	251,500
	2220200 Routine Maintenance - Other Assets	140,236	150,000	150,200	150,500
	Gross Expenditure..... KShs.	10,704,529	23,129,971	35,198,288	35,483,445
	Net Expenditure.. Sub-Head..... KShs.	10,704,529	23,129,971	35,198,288	35,483,445
1181001600 Central Planning Unit	Net Expenditure Head.....KShs	10,704,529	23,129,971	35,198,288	35,483,445
1181001701 Product Development Headquarters	2110100 Basic Salaries - Permanent Employees	29,583,195	30,174,860	30,778,357	31,393,922

VOTE R1181 State Department for Commerce and Tourism

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	17,748,000	19,075,445	19,671,149	22,793,723
	2210200 Communication, Supplies and Services	609,518	609,518	605,515	606,119
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,376,000	3,938,400	4,369,241	4,371,607
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,180,623	8,262,561	9,187,912	9,197,090
	2210500 Printing , Advertising and Information Supplies and Services	336,840	182,840	336,132	336,466
	2210700 Training Expenses	625,111	500,089	627,165	627,792
	2210800 Hospitality Supplies and Services	1,041,250	937,125	1,051,236	1,052,286
	2211000 Specialised Materials and Supplies	2,700,000	2,700,000	2,725,894	2,728,617
	2211100 Office and General Supplies and Services	1,020,000	1,020,000	1,029,783	1,030,811
	2211200 Fuel Oil and Lubricants	980,000	882,000	989,398	990,386
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	455,000	455,000	459,363	459,822
	2220200 Routine Maintenance - Other Assets	785,000	785,000	792,528	793,319
	Gross Expenditure..... KShs.	67,440,537	69,522,838	72,623,673	76,381,960
	Net Expenditure.. Sub-Head..... KShs.	67,440,537	69,522,838	72,623,673	76,381,960
1181001700 Tourism Services Headquarters	Net Expenditure Head.....KShs	67,440,537	69,522,838	72,623,673	76,381,960
1181001801 Headquarters					
	2110300 Personal Allowance - Paid as Part of Salary	2,330,000	-	-	-
	2210200 Communication, Supplies and Services	639,000	639,000	664,943	682,232
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,158,400	5,542,560	3,286,632	3,372,084
	2210500 Printing , Advertising and Information Supplies and Services	154,791	56,791	161,076	165,263
	2210600 Rentals of Produced Assets	20,745,671	20,745,671	21,649,063	22,149,232
	2210700 Training Expenses	2,387,500	1,910,000	2,484,433	2,549,027
	2210800 Hospitality Supplies and Services	2,140,250	2,826,225	3,227,144	3,285,049
	2211100 Office and General Supplies and Services	864,380	864,380	899,474	922,860

VOTE R1181 State Department for Commerce and Tourism

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,033,900	2,730,510	3,075,876	3,103,849
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	385,000	385,000	400,631	411,047
	2630100 Current Grants to Government Agencies and other Levels of Government	71,233,353	132,145,164	110,182,650	111,317,331
	Gross Expenditure..... KShs.	105,072,245	167,845,301	146,031,922	147,957,974
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	13,000,000	40,000,000	13,527,800	13,879,523
	Net Expenditure.. Sub-Head..... KShs.	92,072,245	127,845,301	132,504,122	134,078,451
1181001800 Tourism Regulatory Authority	Net Expenditure Head.....KShs	92,072,245	127,845,301	132,504,122	134,078,451
1181001902 Bomas of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	250,000,000	224,000,000	234,000,000
	Gross Expenditure..... KShs.	200,000,000	250,000,000	224,000,000	234,000,000
	Net Expenditure.. Sub-Head..... KShs.	200,000,000	250,000,000	224,000,000	234,000,000
1181001903 Kenya Tourist Board	2630100 Current Grants to Government Agencies and other Levels of Government	550,000,000	560,000,000	570,000,000	585,000,000
	Gross Expenditure..... KShs.	550,000,000	560,000,000	570,000,000	585,000,000
	Net Expenditure.. Sub-Head..... KShs.	550,000,000	560,000,000	570,000,000	585,000,000
1181001904 Kenya Utalii College	2211000 Specialised Materials and Supplies	10,000,000	24,000,000	24,666,150	24,996,853
	2630100 Current Grants to Government Agencies and other Levels of Government	96,000,000	106,000,000	108,000,000	110,000,000
	2640100 Scholarships and other Educational Benefits	20,000,000	20,000,000	21,000,000	22,000,000
	Gross Expenditure..... KShs.	126,000,000	150,000,000	153,666,150	156,996,853
	Net Expenditure.. Sub-Head..... KShs.	126,000,000	150,000,000	153,666,150	156,996,853
1181001908 Brand Kenya Board	2630100 Current Grants to Government Agencies and other Levels of Government	79,100,000	109,100,000	84,000,000	86,000,000
	Gross Expenditure..... KShs.	79,100,000	109,100,000	84,000,000	86,000,000
	Net Expenditure.. Sub-Head..... KShs.	79,100,000	109,100,000	84,000,000	86,000,000
1181001900 Tourism Marketing and Promotion	Net Expenditure Head.....KShs	955,100,000	1,069,100,000	1,031,666,150	1,061,996,853

VOTE R1181 State Department for Commerce and Tourism

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for Commerce and Tourism

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE R1181 State Department for Commerce and TourismKShs.	2,975,058,549	2,838,537,766	2,830,361,215	2,911,005,227

VOTE R1182 State Department for East African Affairs

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th, June 2016 for salaries and expenses of the State Department of East African Affairs including general administration and planning, East African Community, National Publicity and Advocacy for EAC Regional Intergration

(KShs 1,664,097,404)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1182000100 Headquarters Administrative Services	294,971,846	288,025,478	1,500,000	286,525,478	328,266,405	343,678,941
1182000200 Regional Integrational Centres	7,357,012	7,969,910	-	7,969,910	8,881,130	9,020,642
1182000300 National Publicity and Advocacy for EAC Regional Integration	12,322,713	19,297,348	-	19,297,348	26,069,143	26,460,278
1182000400 Research/Reference Documentation Centre	1,885,115	2,843,823	-	2,843,823	2,398,745	2,419,481
1182000500 Information Communication & Technology Unit	8,312,380	8,625,107	-	8,625,107	10,456,238	12,985,562
1182000600 Central Planning and Monitoring Unit	7,469,643	10,892,170	-	10,892,170	16,716,428	17,197,088
1182000700 East African Community	1,278,635,558	1,327,943,568	-	1,327,943,568	1,335,376,815	1,397,247,999
1182000800 Central Planning Unit	6,149,500	-	-	-	-	-
TOTAL FOR VOTE R1182 State Department for East African Affairs	1,617,103,767	1,665,597,404	1,500,000	1,664,097,404	1,728,164,904	1,809,009,991

VOTE R1182 State Department for East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for East African Affairs

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1182000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	62,209,736	79,435,564	79,487,931	81,270,539
	2110300 Personal Allowance - Paid as Part of Salary	43,170,702	48,784,100	55,837,900	56,912,276
	2210200 Communication, Supplies and Services	4,445,882	6,161,330	6,704,923	7,032,875
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,139,784	8,225,806	9,581,861	10,092,867
	2210400 Foreign Travel and Subsistence, and other transportation costs	35,056,505	30,056,505	33,220,423	35,997,013
	2210500 Printing , Advertising and Information Supplies and Services	9,314,518	5,366,171	12,119,518	11,282,726
	2210600 Rentals of Produced Assets	39,222,957	42,222,957	48,222,957	52,222,957
	2210700 Training Expenses	3,348,400	6,278,720	8,081,680	8,232,768
	2210800 Hospitality Supplies and Services	10,156,884	9,141,195	11,172,573	12,289,830
	2211000 Specialised Materials and Supplies	3,171,304	4,671,304	5,138,434	5,652,278
	2211100 Office and General Supplies and Services	2,385,172	3,385,172	3,623,689	3,886,058
	2211200 Fuel Oil and Lubricants	5,322,800	4,790,520	5,855,080	6,440,588
	2211300 Other Operating Expenses	3,476,736	5,764,218	6,198,010	5,387,811
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,010,449	4,010,449	4,411,494	4,852,643
	2220200 Routine Maintenance - Other Assets	2,134,999	1,434,999	1,578,500	1,736,349
	2630100 Current Grants to Government Agencies and other Levels of Government	25,600,000	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	12,615,448	-	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,041,500	2,041,500	2,245,650	2,470,215
	3111000 Purchase of Office Furniture and General Equipment	2,479,120	1,343,296	1,818,076	2,080,928
	3111100 Purchase of Specialised Plant, Equipment and Machinery	672,960	51,072	74,256	81,282
	Gross Expenditure..... KShs.	276,975,856	263,164,878	295,372,955	307,922,003
	Appropriations in Aid				

VOTE R1182 State Department for East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for East African Affairs

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	1420600 Receipts from Sale of Incidental Goods	1,500,000	1,500,000	2,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	275,475,856	261,664,878	293,372,955	303,922,003
1182000102 Aids Control Unit					
	2210200 Communication, Supplies and Services	281,168	29,226	32,149	35,363
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,728	2,638,542	3,743,801	4,115,580
	2210500 Printing , Advertising and Information Supplies and Services	215,706	1,775,000	1,882,169	1,920,385
	2210700 Training Expenses	1,846,660	1,646,800	2,124,350	2,406,785
	2210800 Hospitality Supplies and Services	280,865	1,144,027	1,298,255	1,328,081
	2211000 Specialised Materials and Supplies	683,650	1,083,650	1,731,015	1,904,117
	2211100 Office and General Supplies and Services	68,040	-	-	-
	Gross Expenditure..... KShs.	3,646,817	8,317,245	10,811,739	11,710,311
	Net Expenditure.. Sub-Head..... KShs.	3,646,817	8,317,245	10,811,739	11,710,311
1182000107 Finance Management Services					
	2210200 Communication, Supplies and Services	204,120	204,120	224,532	244,944
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,732,042	5,158,838	8,285,246	9,038,450
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,914,666	2,914,666	3,206,133	3,497,599
	2210500 Printing , Advertising and Information Supplies and Services	-	67,620	67,620	67,620
	2210700 Training Expenses	300,000	560,000	730,000	760,000
	2210800 Hospitality Supplies and Services	6,602,345	5,942,111	7,262,580	7,922,814
	2211300 Other Operating Expenses	96,000	96,000	105,600	115,200
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,600,000	2,200,000	2,400,000
	Gross Expenditure..... KShs.	15,849,173	16,543,355	22,081,711	24,046,627
	Net Expenditure.. Sub-Head..... KShs.	15,849,173	16,543,355	22,081,711	24,046,627
1182000100 Headquarters Administrative Services					
	Net Expenditure Head.....KShs	294,971,846	286,525,478	326,266,405	339,678,941
1182000204 Regional Integration Center Namanga - Rift Valley Region					
	2110100 Basic Salaries - Permanent Employees	1,957,068	-	-	-

VOTE R1182 State Department for East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for East African Affairs

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	480,000	-	-	-
	2210200 Communication, Supplies and Services	277,020	277,020	290,871	319,959
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	648,000	720,000	720,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	817,640	817,640	817,640
	2210500 Printing , Advertising and Information Supplies and Services	374,940	357,300	374,940	374,940
	2210800 Hospitality Supplies and Services	154,350	318,915	362,068	378,274
	2211100 Office and General Supplies and Services	202,500	302,500	312,625	333,888
	2211200 Fuel Oil and Lubricants	196,000	176,400	205,800	226,380
	3111000 Purchase of Office Furniture and General Equipment	-	1,200,000	1,500,000	1,500,000
	Gross Expenditure..... KShs.	3,641,878	4,097,775	4,583,944	4,671,081
	Net Expenditure.. Sub-Head..... KShs.	3,641,878	4,097,775	4,583,944	4,671,081
1182000205 Regional Integration Center Malaba/Busia - Western Re	2110100 Basic Salaries - Permanent Employees	210,324	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	60,000	-	-	-
	2210200 Communication, Supplies and Services	277,020	277,020	290,871	304,722
	2210500 Printing , Advertising and Information Supplies and Services	374,940	357,300	375,822	376,704
	2210600 Rentals of Produced Assets	2,240,000	1,040,000	1,040,000	1,040,000
	2210800 Hospitality Supplies and Services	154,350	318,915	362,068	369,785
	2211100 Office and General Supplies and Services	202,500	302,500	312,625	322,750
	2211200 Fuel Oil and Lubricants	196,000	176,400	205,800	215,600
	2211300 Other Operating Expenses	-	200,000	210,000	220,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,200,000	1,500,000	1,500,000
	Gross Expenditure..... KShs.	3,715,134	3,872,135	4,297,186	4,349,561
	Net Expenditure.. Sub-Head..... KShs.	3,715,134	3,872,135	4,297,186	4,349,561

VOTE R1182 State Department for East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for East African Affairs

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1182000200 Regional Integrational Centres					
	Net Expenditure Head.....KShs	7,357,012	7,969,910	8,881,130	9,020,642
1182000301 Headquarters					
	2210200 Communication, Supplies and Services	1,530,900	1,530,900	1,607,445	1,683,990
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,408,000	4,988,335	5,712,994	5,883,394
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,829,333	1,829,333	1,920,800	2,012,266
	2210500 Printing , Advertising and Information Supplies and Services	4,676,400	8,720,700	14,405,920	14,414,740
	2210800 Hospitality Supplies and Services	-	1,350,000	1,500,000	1,500,000
	2211300 Other Operating Expenses	878,080	878,080	921,984	965,888
	Gross Expenditure..... KShs.	12,322,713	19,297,348	26,069,143	26,460,278
	Net Expenditure.. Sub-Head..... KShs.	12,322,713	19,297,348	26,069,143	26,460,278
1182000300 National Publicity and Advocacy for EAC Regional Integration					
1182000401 Headquarters					
	Net Expenditure Head.....KShs	12,322,713	19,297,348	26,069,143	26,460,278
	2210200 Communication, Supplies and Services	458,252	458,252	499,036	504,077
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,592	1,230,468	387,887	390,446
	2210400 Foreign Travel and Subsistence, and other transportation costs	709,494	709,494	772,639	780,443
	2210500 Printing , Advertising and Information Supplies and Services	287,464	287,759	524,309	527,471
	2210700 Training Expenses	197,313	157,850	214,874	217,044
	Gross Expenditure..... KShs.	1,885,115	2,843,823	2,398,745	2,419,481
	Net Expenditure.. Sub-Head..... KShs.	1,885,115	2,843,823	2,398,745	2,419,481
1182000400 Research/Reference Documentation Centre					
1182000501 Headquarters					
	Net Expenditure Head.....KShs	1,885,115	2,843,823	2,398,745	2,419,481
	2210200 Communication, Supplies and Services	270,000	570,000	570,000	570,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,191,296	2,422,166	3,190,426	4,628,511
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,334,800	1,334,800	1,468,280	1,761,936
	2210500 Printing , Advertising and Information Supplies and Services	17,640	85,260	87,024	90,905
	2210800 Hospitality Supplies and Services	543,312	488,981	597,643	717,172

VOTE R1182 State Department for East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for East African Affairs

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	194,400	254,400	255,840	256,608
	2220200 Routine Maintenance - Other Assets	969,492	1,969,492	2,066,441	2,279,729
	3111000 Purchase of Office Furniture and General Equipment	700,000	736,000	920,000	920,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,091,440	764,008	1,300,584	1,760,701
	Gross Expenditure..... KShs.	8,312,380	8,625,107	10,456,238	12,985,562
	Net Expenditure.. Sub-Head..... KShs.	8,312,380	8,625,107	10,456,238	12,985,562
	Net Expenditure Head.....KShs	8,312,380	8,625,107	10,456,238	12,985,562
1182000500 Information Communication & Technology Unit					
1182000601 Headquarters					
	2210200 Communication, Supplies and Services	377,913	377,913	415,704	457,275
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,098,020	1,825,218	5,437,822	5,599,604
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,662,407	1,662,407	1,828,648	1,911,512
	2210500 Printing , Advertising and Information Supplies and Services	8,820	67,620	77,322	78,292
	2210700 Training Expenses	421,827	1,633,462	2,082,010	2,126,411
	2210800 Hospitality Supplies and Services	271,656	1,625,270	1,833,022	1,842,904
	2211100 Office and General Supplies and Services	664,200	664,200	730,620	753,682
	2211300 Other Operating Expenses	1,802,400	2,802,400	3,982,640	4,080,904
	3111000 Purchase of Office Furniture and General Equipment	-	120,000	150,000	150,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	162,400	113,680	178,640	196,504
	Gross Expenditure..... KShs.	7,469,643	10,892,170	16,716,428	17,197,088
	Net Expenditure.. Sub-Head..... KShs.	7,469,643	10,892,170	16,716,428	17,197,088
	Net Expenditure Head.....KShs	7,469,643	10,892,170	16,716,428	17,197,088
1182000600 Central Planning and Monitoring Unit					
1182000701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	33,862,300	50,772,458	49,882,874	51,817,626
	2110300 Personal Allowance - Paid as Part of Salary	17,189,157	25,447,165	26,449,165	26,677,165
	2210200 Communication, Supplies and Services	224,504	224,504	235,760	247,053

VOTE R1182 State Department for East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for East African Affairs

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,323,589	4,791,231	5,476,961	5,556,113
	2210400 Foreign Travel and Subsistence, and other transportation costs	40,895,254	24,695,254	15,430,059	16,164,912
	2210500 Printing , Advertising and Information Supplies and Services	6,641,649	3,265,797	3,523,784	3,705,978
	2210600 Rentals of Produced Assets	7,500,000	4,500,000	4,588,381	4,650,033
	2210700 Training Expenses	2,260,982	1,808,786	2,374,089	2,487,245
	2210800 Hospitality Supplies and Services	119,712,873	18,834,285	19,909,889	21,489,294
	2211000 Specialised Materials and Supplies	197,301	197,301	207,209	217,163
	2211100 Office and General Supplies and Services	1,524,622	1,924,622	2,000,885	2,077,184
	2211200 Fuel Oil and Lubricants	803,600	1,173,240	1,343,791	1,383,993
	2211300 Other Operating Expenses	965,808	1,565,808	1,644,131	1,722,488
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,060,800	2,060,800	2,163,851	2,266,913
	2620100 Membership Fees and Dues and Subscriptions to International Organization	821,072,901	879,995,095	888,963,634	982,191,815
	2620200 Membership Fees and Dues and Subscriptions to International Organization	100,000,000	150,000,000	150,000,000	110,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	9,000,000	9,000,000	9,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	79,680	34,776	53,686	57,714
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	55,000	55,000	57,761	60,533
	Gross Expenditure..... KShs.	1,160,370,020	1,180,346,122	1,183,305,910	1,241,773,222
	Net Expenditure.. Sub-Head..... KShs.	1,160,370,020	1,180,346,122	1,183,305,910	1,241,773,222
1182000702 Directorate of Social Affairs	2210200 Communication, Supplies and Services	927,545	927,545	927,545	927,545
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,245,010	4,990,509	5,545,010	5,545,010
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,851,755	17,451,755	17,451,755	17,451,755
	2210500 Printing , Advertising and Information Supplies and Services	1,366,150	793,940	851,270	851,270
	2210700 Training Expenses	1,548,600	2,358,880	2,948,600	2,948,600

VOTE R1182 State Department for East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for East African Affairs

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1182000703 Directorate of Economic Affairs	2210800 Hospitality Supplies and Services	11,339,161	5,147,906	5,719,896	5,719,896
	2211100 Office and General Supplies and Services	576,979	1,376,979	1,376,979	1,376,979
	Gross Expenditure..... KShs.	38,855,200	33,047,514	34,821,055	34,821,055
	Net Expenditure.. Sub-Head..... KShs.	38,855,200	33,047,514	34,821,055	34,821,055
	2210200 Communication, Supplies and Services	671,430	671,430	738,573	805,716
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,444,192	4,899,773	5,588,611	5,944,231
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,473,096	16,473,096	18,120,406	19,767,715
	2210500 Printing , Advertising and Information Supplies and Services	2,156,760	506,230	806,853	857,476
	2210700 Training Expenses	706,400	885,120	1,177,040	1,247,680
	2210800 Hospitality Supplies and Services	7,256,387	9,230,748	10,482,026	10,707,664
1182000704 Directorate of Political Affairs	2211100 Office and General Supplies and Services	1,270,080	2,070,080	2,197,088	2,224,096
	3111000 Purchase of Office Furniture and General Equipment	150,000	120,000	165,000	180,000
	Gross Expenditure..... KShs.	32,128,345	34,856,477	39,275,597	41,734,578
	Net Expenditure.. Sub-Head..... KShs.	32,128,345	34,856,477	39,275,597	41,734,578
	2210200 Communication, Supplies and Services	367,486	367,486	385,860	404,235
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,428,896	4,436,006	1,765,341	1,801,786
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,061,829	14,061,822	14,764,921	15,468,012
	2210500 Printing , Advertising and Information Supplies and Services	488,200	517,220	655,778	687,005
	2210700 Training Expenses	807,060	965,648	1,247,414	1,287,766
	2210800 Hospitality Supplies and Services	3,588,695	5,929,826	4,470,000	4,540,000
1182000704 Directorate of Political Affairs	2211100 Office and General Supplies and Services	908,032	1,408,032	1,453,434	1,498,835
	Gross Expenditure..... KShs.	24,650,198	27,686,040	24,742,748	25,687,639
	Net Expenditure.. Sub-Head..... KShs.	24,650,198	27,686,040	24,742,748	25,687,639

VOTE R1182 State Department for East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for East African Affairs

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1182000705 Directorate of Productive and Services Sector	2210200 Communication, Supplies and Services	698,650	698,650	698,650	698,650
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,750,580	5,175,522	5,750,580	5,750,580
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,178,196	14,178,196	14,178,196	14,178,196
	2210500 Printing , Advertising and Information Supplies and Services	338,200	480,580	537,910	537,910
	2210700 Training Expenses	520,000	896,000	1,120,000	1,120,000
	2210800 Hospitality Supplies and Services	1,677,017	3,309,315	3,677,017	3,677,017
	2211100 Office and General Supplies and Services	469,152	1,669,152	1,669,152	1,669,152
	Gross Expenditure..... KShs.	22,631,795	26,407,415	27,631,505	27,631,505
	Net Expenditure.. Sub-Head..... KShs.	22,631,795	26,407,415	27,631,505	27,631,505
1182000706 East African Community Legislation	2630100 Current Grants to Government Agencies and other Levels of Government	-	25,600,000	25,600,000	25,600,000
	Gross Expenditure..... KShs.	-	25,600,000	25,600,000	25,600,000
	Net Expenditure.. Sub-Head..... KShs.	-	25,600,000	25,600,000	25,600,000
1182000700 East African Community	Net Expenditure Head.....KShs	1,278,635,558	1,327,943,568	1,335,376,815	1,397,247,999
1182000801 Headquarters	2210200 Communication, Supplies and Services	472,500	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	150,000	-	-	-
	2210700 Training Expenses	530,000	-	-	-
	2210800 Hospitality Supplies and Services	357,000	-	-	-
	2211100 Office and General Supplies and Services	600,000	-	-	-
	2211200 Fuel Oil and Lubricants	315,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	-	-	-
	2220200 Routine Maintenance - Other Assets	350,000	-	-	-

VOTE R1182 State Department for East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for East African Affairs

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	345,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	-	-	-
	Gross Expenditure..... KShs.	6,149,500	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	6,149,500	-	-	-
	Net Expenditure Head.....KShs	6,149,500	-	-	-
1182000800 Central Planning Unit	TOTAL NET EXPENDITURE FOR VOTE R1182 State Department for East African AffairsKShs.	1,617,103,767	1,664,097,404	1,726,164,904	1,805,009,991

VOTE R1191 Ministry of Mining

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses for the Ministry of Mining including general administration and planning, mineral exploration, mining policy management, resource survey and remote sensing.

**(KShs 714,072,090)
SUMMARY**

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1191000100 Directorate of Mines	Kshs. 191,789,963	Kshs. 144,889,143	Kshs. 12,000,000	Kshs. 132,889,143	Kshs. 150,121,691	Kshs. 152,283,458
1191000200 Field Offices	29,337,520	-	-	-	-	-
1191000300 Directorate of Mineral Promotion and Value Addition	21,823,168	5,970,000	-	5,970,000	6,710,000	6,710,000
1191000400 Directorate of Resource Survey and Remote Sensing	254,723,201	208,950,565	2,000,000	206,950,565	222,914,789	234,218,249
1191000500 Directorate of Corporate Affairs(General Administration and Planning)	256,037,288	313,091,882	-	313,091,882	338,858,520	343,393,293
1191000600 Directorate of Geological Survey	-	55,170,500	-	55,170,500	56,795,000	56,795,000
TOTAL FOR VOTE R1191 Ministry of Mining	753,711,140	728,072,090	14,000,000	714,072,090	775,400,000	793,400,000

VOTE R1191 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1191000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	83,424,000	74,019,703	76,240,285	78,526,462
	2110200 Basic Wages - Temporary Employees	1,933,000	3,227,500	3,759,500	3,872,285
	2110300 Personal Allowance - Paid as Part of Salary	41,487,463	39,147,900	38,395,192	39,957,997
	2210100 Utilities Supplies and Services	2,300,000	3,300,000	3,300,000	3,300,000
	2210200 Communication, Supplies and Services	1,054,000	1,160,000	1,160,000	1,160,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,688,000	1,935,000	2,150,000	2,150,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,158,500	1,035,000	1,150,000	1,150,000
	2210500 Printing , Advertising and Information Supplies and Services	234,000	215,000	365,000	365,000
	2210700 Training Expenses	960,000	340,000	425,000	425,000
	2210800 Hospitality Supplies and Services	1,610,000	360,000	400,000	400,000
	2211000 Specialised Materials and Supplies	6,300,000	2,000,000	2,000,000	2,000,000
	2211100 Office and General Supplies and Services	1,400,000	900,000	900,000	900,000
	2211200 Fuel Oil and Lubricants	3,171,000	1,149,040	2,276,714	2,276,714
	2211300 Other Operating Expenses	40,000,000	2,000,000	2,000,000	200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,000,000	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	2,030,000	1,600,000	1,600,000	1,600,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	6,700,000	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	700,000	1,000,000	1,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,340,000	-	-	-
	Gross Expenditure..... KShs.	203,789,963	134,089,143	138,121,691	140,283,458
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	12,000,000	12,000,000	12,000,000

VOTE R1191 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
1191000103 Mineral Audit Agency	Net Expenditure.. Sub-Head..... KShs.	191,789,963	122,089,143	126,121,691	128,283,458	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,400,000	6,000,000	6,000,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,400,000	6,000,000	6,000,000	
	Gross Expenditure..... KShs.	-	10,800,000	12,000,000	12,000,000	
1191000100 Directorate of Mines	Net Expenditure.. Sub-Head..... KShs.	-	10,800,000	12,000,000	12,000,000	
	Net Expenditure Head.....KShs	191,789,963	132,889,143	138,121,691	140,283,458	
1191000201 Headquarters	2110200 Basic Wages - Temporary Employees	3,800,000	-	-	-	
	2210100 Utilities Supplies and Services	2,300,000	-	-	-	
	2210200 Communication, Supplies and Services	1,343,700	-	-	-	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,950,000	-	-	-	
	2210500 Printing , Advertising and Information Supplies and Services	588,820	-	-	-	
	2210600 Rentals of Produced Assets	1,710,000	-	-	-	
	2210800 Hospitality Supplies and Services	770,000	-	-	-	
	2211000 Specialised Materials and Supplies	3,630,000	-	-	-	
	2211100 Office and General Supplies and Services	1,450,000	-	-	-	
	2211200 Fuel Oil and Lubricants	2,485,000	-	-	-	
	2211300 Other Operating Expenses	2,400,000	-	-	-	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	-	-	-	
	2220200 Routine Maintenance - Other Assets	810,000	-	-	-	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	-	-	-	
	Gross Expenditure..... KShs.	29,337,520	-	-	-	
	Net Expenditure.. Sub-Head..... KShs.	29,337,520	-	-	-	
	1191000200 Field Offices	Net Expenditure Head.....KShs	29,337,520	-	-	-

VOTE R1191 Ministry of Mining
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1191000301 Headquarters					
	2110200 Basic Wages - Temporary Employees	850,000	-	-	-
	2210200 Communication, Supplies and Services	612,000	500,000	500,000	500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,320,000	1,395,000	1,550,000	1,550,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,035,000	1,150,000	1,150,000
	2210500 Printing , Advertising and Information Supplies and Services	105,068	160,000	460,000	460,000
	2210800 Hospitality Supplies and Services	1,700,000	360,000	400,000	400,000
	2211000 Specialised Materials and Supplies	4,450,000	400,000	400,000	400,000
	2211100 Office and General Supplies and Services	800,000	400,000	400,000	400,000
	2211200 Fuel Oil and Lubricants	1,960,000	900,000	1,000,000	1,000,000
	2211300 Other Operating Expenses	3,000,000	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	500,000	500,000	500,000
	2220200 Routine Maintenance - Other Assets	825,000	250,000	250,000	250,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,400,000	70,000	100,000	100,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,801,100	-	-	-
	Gross Expenditure..... KShs.	21,823,168	5,970,000	6,710,000	6,710,000
	Net Expenditure.. Sub-Head..... KShs.	21,823,168	5,970,000	6,710,000	6,710,000
1191000300 Directorate of Mineral Promotion and Value Addition					
1191000401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	52,868,466	47,505,804	48,931,271	50,468,206
	2110200 Basic Wages - Temporary Employees	1,000,000	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	26,128,970	23,840,497	25,224,518	25,678,123
	2210100 Utilities Supplies and Services	3,680,000	4,823,154	5,524,000	5,727,000
	2210200 Communication, Supplies and Services	2,475,000	2,100,265	2,134,000	2,190,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,280,000	10,509,892	11,940,000	12,093,000

VOTE R1191 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,175,000	1,006,458	1,170,300	1,195,300
	2210500 Printing , Advertising and Information Supplies and Services	530,000	4,831,965	5,817,000	5,980,000
	2210600 Rentals of Produced Assets	135,000	114,000	116,000	190,000
	2210700 Training Expenses	725,000	1,248,058	1,638,200	1,758,800
	2210800 Hospitality Supplies and Services	1,680,000	982,840	1,159,000	1,445,000
	2210900 Insurance Costs	20,462,000	27,000,000	29,000,000	30,000,000
	2211000 Specialised Materials and Supplies	8,200,000	5,299,375	5,321,850	5,528,614
	2211100 Office and General Supplies and Services	3,700,000	7,411,470	7,605,960	7,750,000
	2211200 Fuel Oil and Lubricants	43,150,000	28,777,703	32,100,000	32,125,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,690,000	5,973,345	6,100,000	6,270,000
	2220200 Routine Maintenance - Other Assets	1,380,000	5,544,370	7,489,612	8,117,200
	2620100 Membership Fees and Dues and Subscriptions to International Organization	11,300,000	11,300,000	11,300,000	11,300,000
	2710100 Government Pension and Retirement Benefits	18,563,765	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	1,200,000	1,600,000	1,650,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,100,000	4,975,000	5,960,000	6,500,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	350,000	360,000	420,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,500,000	14,156,369	12,423,078	17,831,306
	Gross Expenditure..... KShs.	256,723,201	208,950,565	222,914,789	234,218,249
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	254,723,201	206,950,565	220,914,789	232,218,249
1191000400 Directorate of Resource Survey and Remote Sensing	Net Expenditure Head.....KShs	254,723,201	206,950,565	220,914,789	232,218,249
1191000501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	69,112,779	74,418,996	76,648,446	78,945,904

VOTE R1191 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	1,000,000	6,772,500	6,772,500	6,772,500
	2110300 Personal Allowance - Paid as Part of Salary	40,879,429	42,667,100	44,628,288	45,378,523
	2210100 Utilities Supplies and Services	4,000,000	4,000,000	4,000,000	4,000,000
	2210200 Communication, Supplies and Services	5,380,000	6,200,000	6,300,000	6,400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,210,000	11,070,000	12,736,000	13,273,080
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,600,000	12,690,000	14,300,000	14,600,000
	2210500 Printing , Advertising and Information Supplies and Services	2,010,000	2,200,000	2,750,000	2,800,000
	2210700 Training Expenses	-	16,000,000	20,000,000	20,000,000
	2210800 Hospitality Supplies and Services	4,900,000	4,500,000	5,500,000	5,500,000
	2211000 Specialised Materials and Supplies	350,000	500,000	500,000	500,000
	2211100 Office and General Supplies and Services	15,000,000	13,500,000	13,500,000	13,500,000
	2211200 Fuel Oil and Lubricants	9,550,000	7,200,000	8,000,000	8,000,000
	2211300 Other Operating Expenses	20,720,000	16,500,000	17,000,000	17,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	7,000,000	7,000,000	7,000,000
	2220200 Routine Maintenance - Other Assets	4,000,000	5,000,000	7,000,000	7,000,000
	2710100 Government Pension and Retirement Benefits	1,733,900	15,623,286	15,623,286	15,623,286
	3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	8,000,000	9,200,000	10,000,000	10,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-	-
	Gross Expenditure..... KShs.	237,446,108	255,041,882	272,258,520	276,793,293
	Net Expenditure.. Sub-Head..... KShs.	237,446,108	255,041,882	272,258,520	276,793,293
1191000502 Financial Management and Procurement Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,700,000	3,000,000	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000

VOTE R1191 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	1,500,000	1,200,000	1,500,000	1,500,000
	2210800 Hospitality Supplies and Services	2,100,000	3,690,000	4,100,000	4,100,000
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
	2211300 Other Operating Expenses	470,000	500,000	500,000	500,000
	Gross Expenditure..... KShs.	8,470,000	10,090,000	11,100,000	11,100,000
	Net Expenditure.. Sub-Head..... KShs.	8,470,000	10,090,000	11,100,000	11,100,000
1191000503 Development Planning	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,600,000	5,940,000	6,600,000	6,600,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	1,000,000	1,000,000
	2210700 Training Expenses	1,000,000	1,200,000	1,500,000	1,500,000
	2210800 Hospitality Supplies and Services	1,260,000	1,800,000	2,000,000	2,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,261,180	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	10,121,180	11,940,000	13,100,000	13,100,000
	Net Expenditure.. Sub-Head..... KShs.	10,121,180	11,940,000	13,100,000	13,100,000
1191000504 National Mining Corporation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,500,000	5,000,000	5,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	-	2,000,000	2,000,000
	2210800 Hospitality Supplies and Services	-	2,700,000	3,000,000	3,000,000
	2211100 Office and General Supplies and Services	-	4,000,000	4,000,000	4,000,000
	2211300 Other Operating Expenses	-	3,000,000	3,000,000	3,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,400,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	-	16,600,000	20,000,000	20,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	16,600,000	20,000,000	20,000,000
1191000505 Mineral Rights Board	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,350,000	1,500,000	1,500,000
	2210500 Printing , Advertising and Information Supplies and Services	-	-	500,000	500,000

VOTE R1191 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	-	5,400,000	6,000,000	6,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,600,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	-	8,350,000	10,000,000	10,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	8,350,000	10,000,000	10,000,000
1191000506 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	540,000	600,000	600,000
	2210500 Printing , Advertising and Information Supplies and Services	-	700,000	900,000	900,000
	2210700 Training Expenses	-	400,000	500,000	500,000
	2210800 Hospitality Supplies and Services	-	360,000	400,000	400,000
	2211000 Specialised Materials and Supplies	-	200,000	200,000	200,000
	2211300 Other Operating Expenses	-	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	-	3,200,000	3,600,000	3,600,000
	Net Expenditure.. Sub-Head..... KShs.	-	3,200,000	3,600,000	3,600,000
1191000507 ICT	2210200 Communication, Supplies and Services	-	500,000	500,000	500,000
	2210800 Hospitality Supplies and Services	-	270,000	300,000	300,000
	2211100 Office and General Supplies and Services	-	3,500,000	3,500,000	3,500,000
	2220200 Routine Maintenance - Other Assets	-	1,600,000	2,000,000	2,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,500,000	2,500,000
	Gross Expenditure..... KShs.	-	7,870,000	8,800,000	8,800,000
	Net Expenditure.. Sub-Head..... KShs.	-	7,870,000	8,800,000	8,800,000
1191000500 Directorate of Corporate Affairs(General Administration and Plannin	Net Expenditure Head.....KShs	256,037,288	313,091,882	338,858,520	343,393,293
1191000601 Headquarters	2210200 Communication, Supplies and Services	-	1,200,000	1,200,000	1,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,665,000	1,850,000	1,850,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	945,000	1,050,000	1,050,000

VOTE R1191 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	-	160,000	260,000	260,000
	2210700 Training Expenses	-	340,000	425,000	425,000
	2210800 Hospitality Supplies and Services	-	900,000	1,000,000	1,000,000
	2211000 Specialised Materials and Supplies	-	9,600,000	9,600,000	9,600,000
	2211100 Office and General Supplies and Services	-	1,100,000	1,100,000	1,100,000
	2211200 Fuel Oil and Lubricants	-	1,350,000	1,500,000	1,500,000
	2211300 Other Operating Expenses	-	2,000,000	2,000,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,500,000	1,500,000
	2220200 Routine Maintenance - Other Assets	-	500,000	500,000	500,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	-	6,700,000	6,700,000	6,700,000
	Gross Expenditure..... KShs.	-	27,960,000	28,685,000	28,685,000
	Net Expenditure.. Sub-Head..... KShs.	-	27,960,000	28,685,000	28,685,000
1191000605 Field Offices					
	2110200 Basic Wages - Temporary Employees	-	3,800,000	3,800,000	3,800,000
	2210100 Utilities Supplies and Services	-	2,300,000	2,300,000	2,300,000
	2210200 Communication, Supplies and Services	-	950,000	950,000	950,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,419,000	4,910,000	4,910,000
	2210500 Printing , Advertising and Information Supplies and Services	-	400,000	575,000	575,000
	2210600 Rentals of Produced Assets	-	4,000,000	4,000,000	4,000,000
	2210800 Hospitality Supplies and Services	-	765,000	850,000	850,000
	2211000 Specialised Materials and Supplies	-	1,230,000	1,230,000	1,230,000
	2211100 Office and General Supplies and Services	-	1,580,000	1,580,000	1,580,000
	2211200 Fuel Oil and Lubricants	-	1,336,500	1,485,000	1,485,000
	2211300 Other Operating Expenses	-	2,400,000	2,400,000	2,400,000

VOTE R1191 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,600,000	1,600,000	1,600,000
	2220200 Routine Maintenance - Other Assets	-	2,430,000	2,430,000	2,430,000
	Gross Expenditure..... KShs.	-	27,210,500	28,110,000	28,110,000
	Net Expenditure.. Sub-Head..... KShs.	-	27,210,500	28,110,000	28,110,000
	Net Expenditure Head.....KShs	-	55,170,500	56,795,000	56,795,000
1191000600 Directorate of Geological Survey	TOTAL NET EXPENDITURE FOR VOTE R1191 Ministry of MiningKShs.	753,711,140	714,072,090	761,400,000	779,400,000

VOTE R1251 Office of The Attorney General and Department of Justice

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 3,711,026,884)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1251000500 Kenya Law Reform Commission	235,000,000	213,000,000	-	213,000,000	245,000,000	282,000,000
1251000600 Kenya National Anti-Corruption Steering Committee	151,000,000	81,000,000	-	81,000,000	93,000,000	106,000,000
1251000700 Directorate of Legal Affairs	958,748,454	807,779,866	-	807,779,866	924,066,847	1,071,924,813
1251001500 Kenya School of Law	102,960,000	452,000,000	343,000,000	109,000,000	520,000,000	598,000,000
1251001600 Council for Legal Education	88,400,000	233,992,041	37,350,000	196,642,041	194,000,000	198,000,000
1251002600 Finance and Procurement Services	20,804,648	29,304,193	-	29,304,193	34,244,392	36,891,138
1251002700 Central Planning Unit	17,781,570	24,926,876	-	24,926,876	28,474,484	31,567,807
1251002800 Headquarters Administrative	773,309,340	803,660,188	3,600,000	800,060,188	805,719,110	861,155,465
1251003000 Civil Litigation Department	139,301,020	300,836,986	-	300,836,986	231,100,264	251,137,743
1251003100 Treaties and Agreement Department	85,640,714	184,352,246	-	184,352,246	191,807,981	197,721,518
1251003200 Civil Litigation - Field Services	78,912,938	128,656,710	-	128,656,710	133,344,541	140,512,408
1251003400 Legislative Drafting Department	60,813,847	85,264,519	-	85,264,519	88,276,390	91,870,055
1251003500 Advocates Complaints Commission	61,368,516	86,877,410	-	86,877,410	89,725,102	98,068,698
1251003600 Registrar-General - Field Services	54,914,712	65,331,369	-	65,331,369	69,255,145	81,832,205
1251003700 Registration Services	239,925,504	349,027,344	-	349,027,344	428,974,829	477,756,884

VOTE R1251 Office of The Attorney General and Department of Justice

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 3,711,026,884)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1251003800 Public Trustee - Field Services	99,037,746	109,467,778	-	109,467,778	116,489,442	122,413,816
1251003900 Trustee Services	114,567,691	139,499,358	-	139,499,358	145,035,073	149,284,958
TOTAL FOR VOTE R1251 Office of The Attorney General and Department of Justice	3,282,486,700	4,094,976,884	383,950,000	3,711,026,884	4,338,513,600	4,796,137,508

VOTE R1251 Office of The Attorney General and Department of Justice
 II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1251000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	235,000,000	213,000,000	245,000,000	282,000,000
	Gross Expenditure..... KShs.	235,000,000	213,000,000	245,000,000	282,000,000
	Net Expenditure.. Sub-Head..... KShs.	235,000,000	213,000,000	245,000,000	282,000,000
1251000500 Kenya Law Reform Commission	Net Expenditure Head.....KShs	235,000,000	213,000,000	245,000,000	282,000,000
1251000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	151,000,000	81,000,000	93,000,000	106,000,000
	Gross Expenditure..... KShs.	151,000,000	81,000,000	93,000,000	106,000,000
	Net Expenditure.. Sub-Head..... KShs.	151,000,000	81,000,000	93,000,000	106,000,000
1251000600 Kenya National Anti-Corruption Steering Committee	Net Expenditure Head.....KShs	151,000,000	81,000,000	93,000,000	106,000,000
1251000701 Headquarters	2110100 Basic Salaries - Permanent Employees	38,536,666	45,564,768	46,931,711	47,739,663
	2110300 Personal Allowance - Paid as Part of Salary	23,455,262	27,119,030	28,358,913	29,481,882
	2210200 Communication, Supplies and Services	932,004	1,026,079	1,117,883	1,208,682
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,636,640	3,542,976	3,711,571	4,006,176
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,117,000	4,070,100	3,963,708	4,280,805
	2210500 Printing , Advertising and Information Supplies and Services	583,100	962,800	1,317,384	1,422,775
	2210700 Training Expenses	1,191,000	2,420,000	2,980,920	3,203,314
	2210800 Hospitality Supplies and Services	1,662,220	2,663,321	3,195,985	3,451,663
	2211000 Specialised Materials and Supplies	750,000	50,000	54,000	58,320
	2211100 Office and General Supplies and Services	1,942,250	2,865,225	2,907,554	3,166,986
	2211200 Fuel Oil and Lubricants	932,400	360,000	400,000	400,000
	2211300 Other Operating Expenses	1,670,051	2,020,000	2,266,000	2,614,880
	2220200 Routine Maintenance - Other Assets	51,900	352,000	56,160	60,653
	Gross Expenditure..... KShs.	78,460,493	93,016,299	97,261,789	101,095,799

VOTE R1251 Office of The Attorney General and Department of Justice
 II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
1251000703 Judges and Magistrates Vetting Board	Net Expenditure.. Sub-Head..... KShs.	78,460,493	93,016,299	97,261,789	101,095,799	
	2630100 Current Grants to Government Agencies and other Levels of Government	827,200,000	663,100,000	770,513,832	910,546,736	
	Gross Expenditure..... KShs.	827,200,000	663,100,000	770,513,832	910,546,736	
	Net Expenditure.. Sub-Head..... KShs.	827,200,000	663,100,000	770,513,832	910,546,736	
1251000705 Legal Aid	2110200 Basic Wages - Temporary Employees	20,046,964	20,488,842	21,682,796	22,550,108	
	2110300 Personal Allowance - Paid as Part of Salary	2,430,000	2,800,000	2,800,000	2,800,000	
	2120100 Employer Contributions to Compulsory National Social Security Schemes	150,000	500,000	500,000	500,000	
	2210200 Communication, Supplies and Services	846,000	846,000	930,600	1,023,660	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,030,700	2,880,000	3,520,000	3,872,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,453,650	2,765,300	3,041,830	3,346,010	
	2210500 Printing , Advertising and Information Supplies and Services	503,495	950,000	1,715,000	1,786,500	
	2210600 Rentals of Produced Assets	10,800,000	10,800,000	11,880,000	13,068,000	
	2210700 Training Expenses	1,884,500	1,800,000	2,475,000	2,722,500	
	2210800 Hospitality Supplies and Services	752,500	1,260,000	1,490,000	1,543,000	
	2211000 Specialised Materials and Supplies	500,000	1,300,000	1,550,000	1,605,000	
	2211100 Office and General Supplies and Services	960,200	1,760,000	1,056,000	1,165,500	
	2211300 Other Operating Expenses	1,725,500	2,887,425	2,400,000	2,900,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	805,000	305,000	900,000	1,000,000	
	2220200 Routine Maintenance - Other Assets	320,800	321,000	350,000	400,000	
	2710100 Government Pension and Retirement Benefits	6,878,652	-	-	-	
	Gross Expenditure..... KShs.	53,087,961	51,663,567	56,291,226	60,282,278	
	Net Expenditure.. Sub-Head..... KShs.	53,087,961	51,663,567	56,291,226	60,282,278	
	1251000700 Directorate of Legal Affairs	Net Expenditure Head.....KShs	958,748,454	807,779,866	924,066,847	1,071,924,813

VOTE R1251 Office of The Attorney General and Department of Justice
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1251001501 Headquarters		KShs.	KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	445,960,000	452,000,000	520,000,000	598,000,000
	Gross Expenditure..... KShs.	445,960,000	452,000,000	520,000,000	598,000,000
	Appropriations in Aid				
	1420500 Receipts from Sales by Non-Market Establishments	343,000,000	343,000,000	345,000,000	345,000,000
	Net Expenditure.. Sub-Head..... KShs.	102,960,000	109,000,000	175,000,000	253,000,000
1251001500 Kenya School of Law	Net Expenditure Head.....KShs	102,960,000	109,000,000	175,000,000	253,000,000
1251001601 Headquarters					
	2630100 Current Grants to Government Agencies and other Levels of Government	90,400,000	233,992,041	194,000,000	198,000,000
	Gross Expenditure..... KShs.	90,400,000	233,992,041	194,000,000	198,000,000
	Appropriations in Aid				
	1420200 Receipts from Administrative Fees and Charges	2,000,000	37,350,000	37,350,000	37,350,000
	Net Expenditure.. Sub-Head..... KShs.	88,400,000	196,642,041	156,650,000	160,650,000
1251001600 Council for Legal Education	Net Expenditure Head.....KShs	88,400,000	196,642,041	156,650,000	160,650,000
1251002601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	6,998,110	8,269,700	9,239,863	10,318,399
	2110300 Personal Allowance - Paid as Part of Salary	4,461,396	9,123,500	9,786,500	10,443,300
	2210200 Communication, Supplies and Services	867,420	567,420	612,814	661,839
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,836,647	3,407,982	3,983,579	4,183,465
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,147,682	647,682	1,721,497	1,863,536
	2210700 Training Expenses	1,732,373	3,369,159	3,832,364	4,095,724
	2210800 Hospitality Supplies and Services	759,051	1,222,677	1,683,212	1,817,869
	2211100 Office and General Supplies and Services	2,620,468	2,370,873	2,946,543	3,040,346
	2211300 Other Operating Expenses	50,000	60,000	70,000	80,000
	3111000 Purchase of Office Furniture and General Equipment	331,501	265,200	368,020	386,660
		Gross Expenditure..... KShs.	20,804,648	29,304,193	34,244,392

VOTE R1251 Office of The Attorney General and Department of Justice
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1251002600 Finance and Procurement Services	Net Expenditure.. Sub-Head..... KShs.	20,804,648	29,304,193	34,244,392	36,891,138
	Net Expenditure Head.....KShs	20,804,648	29,304,193	34,244,392	36,891,138
1251002701 Headquarters	2110100 Basic Salaries - Permanent Employees	7,886,220	10,525,556	10,669,964	10,831,076
	2110300 Personal Allowance - Paid as Part of Salary	4,537,616	8,512,125	8,980,925	9,458,565
	2210200 Communication, Supplies and Services	467,406	476,440	514,569	691,751
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,612,915	1,728,135	3,503,291	3,958,759
	2210400 Foreign Travel and Subsistence, and other transportation costs	300,000	794,082	916,501	1,243,054
	2210700 Training Expenses	1,277,413	1,270,538	2,169,234	2,954,602
	2210800 Hospitality Supplies and Services	700,000	720,000	850,000	1,400,000
	2211100 Office and General Supplies and Services	-	900,000	870,000	1,030,000
	Gross Expenditure..... KShs.	17,781,570	24,926,876	28,474,484	31,567,807
1251002700 Central Planning Unit	Net Expenditure.. Sub-Head..... KShs.	17,781,570	24,926,876	28,474,484	31,567,807
	Net Expenditure Head.....KShs	17,781,570	24,926,876	28,474,484	31,567,807
1251002801 Headquarters	2110100 Basic Salaries - Permanent Employees	130,978,356	144,544,648	148,818,553	153,902,452
	2110300 Personal Allowance - Paid as Part of Salary	122,492,957	142,571,576	148,519,357	152,715,645
	2210100 Utilities Supplies and Services	14,000,000	14,200,000	16,200,000	17,073,851
	2210200 Communication, Supplies and Services	9,255,245	9,566,000	10,007,280	10,807,862
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,501,965	15,299,607	19,958,582	20,715,288
	2210400 Foreign Travel and Subsistence, and other transportation costs	39,338,884	42,687,000	42,937,000	49,276,600
	2210500 Printing , Advertising and Information Supplies and Services	3,272,967	2,880,142	6,814,953	7,360,149
	2210600 Rentals of Produced Assets	63,511,200	63,600,000	64,000,000	64,000,000
	2210700 Training Expenses	3,715,290	61,575,408	6,609,341	7,038,088
	2210800 Hospitality Supplies and Services	22,991,606	23,332,590	25,688,568	26,363,653

VOTE R1251 Office of The Attorney General and Department of Justice
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,213,428	2,148,530	2,405,742	2,587,402
	2211100 Office and General Supplies and Services	11,098,602	11,240,000	11,691,200	12,352,176
	2211200 Fuel Oil and Lubricants	10,112,500	7,695,000	10,800,000	11,664,000
	2211300 Other Operating Expenses	71,769,593	35,915,000	39,598,200	41,011,616
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,896,350	4,850,000	4,923,300	5,128,617
	2220200 Routine Maintenance - Other Assets	4,280,000	4,900,000	5,360,000	4,832,400
	2620100 Membership Fees and Dues and Subscriptions to International Organization	3,900,000	3,900,000	4,506,168	4,692,764
	2710100 Government Pension and Retirement Benefits	2,020,000	5,378,652	6,090,000	6,100,000
	3110700 Purchase of Vehicles and Other Transport Equipment	8,500,000	8,500,000	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,500,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	1,600,000	2,224,000	2,299,920
	Gross Expenditure..... KShs.	543,348,943	606,384,153	577,152,244	599,922,483
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	600,000	600,000	600,000
	Net Expenditure.. Sub-Head..... KShs.	543,348,943	605,784,153	576,552,244	599,322,483
1251002805 Kenya Copyright Board	2630100 Current Grants to Government Agencies and other Levels of Government	79,520,000	82,520,000	92,000,000	112,000,000
	Gross Expenditure..... KShs.	79,520,000	82,520,000	92,000,000	112,000,000
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	3,000,000	3,000,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	79,520,000	79,520,000	89,000,000	109,000,000
1251002806 National Crime Research Centre	2630100 Current Grants to Government Agencies and other Levels of Government	61,600,000	61,627,959	81,000,000	93,000,000
	Gross Expenditure..... KShs.	61,600,000	61,627,959	81,000,000	93,000,000
	Net Expenditure.. Sub-Head..... KShs.	61,600,000	61,627,959	81,000,000	93,000,000

VOTE R1251 Office of The Attorney General and Department of Justice
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1251002807 The Nairobi Center for International Arbitrations		KShs.	KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	78,000,000	43,000,000	43,000,000	43,000,000
	Gross Expenditure..... KShs.	78,000,000	43,000,000	43,000,000	43,000,000
	Net Expenditure.. Sub-Head..... KShs.	78,000,000	43,000,000	43,000,000	43,000,000
1251002810 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,054,740	1,521,630	1,825,956	1,972,032
	2210500 Printing , Advertising and Information Supplies and Services	117,500	-	30,420	32,659
	2210700 Training Expenses	485,490	304,000	533,960	617,977
	2210800 Hospitality Supplies and Services	494,340	262,800	315,360	340,589
	2211000 Specialised Materials and Supplies	750,000	860,000	908,800	961,504
	Gross Expenditure..... KShs.	2,902,070	2,948,430	3,614,496	3,924,761
	Net Expenditure.. Sub-Head..... KShs.	2,902,070	2,948,430	3,614,496	3,924,761
	1251002811 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	640,800	700,000	780,000	850,000	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,231,105	619,200	743,040	802,483	
2210700 Training Expenses	582,608	826,800	1,394,880	1,176,770	
2210800 Hospitality Supplies and Services	108,500	175,500	210,600	344,321	
2220200 Routine Maintenance - Other Assets	423,000	450,000	486,000	524,880	
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	700,000	1,080,000	1,166,400	
Gross Expenditure..... KShs.	3,986,013	3,471,500	4,694,520	4,864,854	
Net Expenditure.. Sub-Head..... KShs.	3,986,013	3,471,500	4,694,520	4,864,854	
1251002812 Sector Wide Reform Coordination	2210200 Communication, Supplies and Services	225,000	225,000	225,000	225,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	680,800	612,720	680,800	680,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	288,700	288,700	288,700	288,700
	2210500 Printing , Advertising and Information Supplies and Services	67,555	34,040	67,555	67,555
	2210700 Training Expenses	346,045	276,836	346,045	346,045

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	175,000	157,500	175,000	175,000
	2211100 Office and General Supplies and Services	430,800	430,800	430,800	430,800
	2211300 Other Operating Expenses	332,850	332,850	332,850	332,850
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	168,000	168,000	168,000
	Gross Expenditure..... KShs.	2,714,750	2,526,446	2,714,750	2,714,750
	Net Expenditure.. Sub-Head..... KShs.	2,714,750	2,526,446	2,714,750	2,714,750
1251002813 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	490,200	441,000	529,200	571,536
	2210500 Printing , Advertising and Information Supplies and Services	9,438	10,000	15,000	20,000
	2210700 Training Expenses	393,800	418,400	624,140	732,341
	2210800 Hospitality Supplies and Services	344,126	312,300	374,760	404,740
	Gross Expenditure..... KShs.	1,237,564	1,181,700	1,543,100	1,728,617
	Net Expenditure.. Sub-Head..... KShs.	1,237,564	1,181,700	1,543,100	1,728,617
1251002800 Headquarters Administrative	Net Expenditure Head.....KShs	773,309,340	800,060,188	802,119,110	857,555,465
1251003001 Headquarters	2110100 Basic Salaries - Permanent Employees	47,070,033	67,590,349	68,522,537	71,003,578
	2110300 Personal Allowance - Paid as Part of Salary	77,374,933	107,013,697	109,288,607	111,869,775
	2210200 Communication, Supplies and Services	1,896,390	1,900,000	2,090,000	2,299,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,016,800	3,726,000	4,551,000	5,009,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,130,200	1,710,000	1,881,000	2,068,000
	2210500 Printing , Advertising and Information Supplies and Services	467,150	305,000	682,000	749,100
	2210700 Training Expenses	2,300,330	4,220,400	5,803,000	6,380,500
	2210800 Hospitality Supplies and Services	1,338,400	1,260,540	1,540,620	13,294,640
	2211000 Specialised Materials and Supplies	964,684	425,000	467,500	514,250
	2211100 Office and General Supplies and Services	1,750,000	2,050,000	2,585,000	2,901,000

VOTE R1251 Office of The Attorney General and Department of Justice
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	71,000	100,336,000	359,000	685,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	646,000	100,000	110,000	121,000
	2220200 Routine Maintenance - Other Assets	275,100	200,000	220,000	242,000
	Gross Expenditure..... KShs.	139,301,020	290,836,986	198,100,264	217,137,743
	Net Expenditure.. Sub-Head..... KShs.	139,301,020	290,836,986	198,100,264	217,137,743
1251003002 Assets Recovery Agency	2630100 Current Grants to Government Agencies and other Levels of Government	-	10,000,000	33,000,000	34,000,000
	Gross Expenditure..... KShs.	-	10,000,000	33,000,000	34,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	10,000,000	33,000,000	34,000,000
1251003000 Civil Litigation Department	Net Expenditure Head.....KShs	139,301,020	300,836,986	231,100,264	251,137,743
1251003101 Headquarters	2110100 Basic Salaries - Permanent Employees	23,119,812	84,334,305	85,599,428	86,606,465
	2110300 Personal Allowance - Paid as Part of Salary	36,968,721	61,878,796	63,436,564	64,925,597
	2210200 Communication, Supplies and Services	643,714	270,000	291,600	314,928
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	966,050	144,000	172,800	186,624
	2210400 Foreign Travel and Subsistence, and other transportation costs	21,250,400	6,046,045	6,529,729	7,052,107
	2210700 Training Expenses	820,300	961,600	1,298,160	1,402,013
	2210800 Hospitality Supplies and Services	409,060	369,000	442,800	478,224
	2211000 Specialised Materials and Supplies	63,735	-	-	-
	2211100 Office and General Supplies and Services	576,563	1,070,000	1,155,600	1,248,048
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	644,000	-	-	-
	2220200 Routine Maintenance - Other Assets	178,359	100,000	108,000	116,640
	3111000 Purchase of Office Furniture and General Equipment	-	184,000	248,400	268,272
	Gross Expenditure..... KShs.	85,640,714	155,357,746	159,283,081	162,598,918
	Net Expenditure.. Sub-Head..... KShs.	85,640,714	155,357,746	159,283,081	162,598,918

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II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

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				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1251003102 Intenational Law Division	2210200 Communication, Supplies and Services	-	270,000	291,000	312,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	144,000	172,000	186,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,031,600	6,405,000	6,917,000
	2210700 Training Expenses	-	961,600	1,308,000	1,390,000
	2210800 Hospitality Supplies and Services	-	648,000	777,000	839,000
	2211100 Office and General Supplies and Services	-	1,070,000	1,155,000	1,248,000
	2220200 Routine Maintenance - Other Assets	-	100,000	108,000	116,000
	3111000 Purchase of Office Furniture and General Equipment	-	184,000	248,000	268,000
	Gross Expenditure..... KShs.	-	9,409,200	10,464,000	11,276,000
	Net Expenditure.. Sub-Head..... KShs.	-	9,409,200	10,464,000	11,276,000
1251003103 Legal Advisory and Reserach Division	2210200 Communication, Supplies and Services	-	270,000	291,000	312,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	144,000	172,000	186,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,046,000	6,529,500	7,051,700
	2210700 Training Expenses	-	961,600	1,298,000	1,400,600
	2210800 Hospitality Supplies and Services	-	1,008,000	1,217,600	1,317,800
	2211100 Office and General Supplies and Services	-	1,070,000	1,155,600	1,248,000
	2220200 Routine Maintenance - Other Assets	-	100,000	108,000	116,000
	3111000 Purchase of Office Furniture and General Equipment	-	184,000	248,000	268,000
	Gross Expenditure..... KShs.	-	9,783,600	11,019,700	11,900,100
	Net Expenditure.. Sub-Head..... KShs.	-	9,783,600	11,019,700	11,900,100
1251003104 Government Transactions	2210200 Communication, Supplies and Services	-	270,000	295,000	316,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	144,000	171,000	185,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,046,100	6,530,200	7,052,500

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HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	-	961,600	1,301,000	1,407,000
	2210800 Hospitality Supplies and Services	-	1,026,000	1,230,000	1,350,000
	2211100 Office and General Supplies and Services	-	1,070,000	1,156,000	1,248,000
	2220200 Routine Maintenance - Other Assets	-	100,000	110,000	120,000
	3111000 Purchase of Office Furniture and General Equipment	-	184,000	248,000	268,000
	Gross Expenditure..... KShs.	-	9,801,700	11,041,200	11,946,500
	Net Expenditure.. Sub-Head..... KShs.	-	9,801,700	11,041,200	11,946,500
1251003100 Treaties and Agreement Department	Net Expenditure Head.....KShs	85,640,714	184,352,246	191,807,981	197,721,518
1251003201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	28,083,213	72,379,792	73,354,684	74,055,352
	2110300 Personal Allowance - Paid as Part of Salary	29,027,051	32,772,218	33,342,357	34,231,356
	2210100 Utilities Supplies and Services	3,000,000	3,000,000	3,300,000	3,630,000
	2210200 Communication, Supplies and Services	2,558,700	2,768,700	3,045,500	3,349,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,750,800	4,725,000	5,775,000	6,352,500
	2210500 Printing , Advertising and Information Supplies and Services	196,146	500,000	770,000	847,500
	2210700 Training Expenses	350,000	896,000	1,232,000	1,355,200
	2210800 Hospitality Supplies and Services	689,528	810,000	880,000	968,000
	2211100 Office and General Supplies and Services	3,635,000	4,500,000	4,830,000	7,139,000
	2211200 Fuel Oil and Lubricants	1,102,500	585,000	715,000	786,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,820,000	1,820,000	2,000,000	2,200,000
	2220200 Routine Maintenance - Other Assets	3,700,000	3,900,000	4,100,000	5,598,000
	Gross Expenditure..... KShs.	78,912,938	128,656,710	133,344,541	140,512,408
	Net Expenditure.. Sub-Head..... KShs.	78,912,938	128,656,710	133,344,541	140,512,408
1251003200 Civil Litigation - Field Services	Net Expenditure Head.....KShs	78,912,938	128,656,710	133,344,541	140,512,408

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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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1251003401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	22,694,354	30,720,186	31,301,088	31,965,174
	2110300 Personal Allowance - Paid as Part of Salary	30,576,298	45,592,451	46,958,440	49,387,174
	2210200 Communication, Supplies and Services	696,600	593,000	622,650	653,783
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	482,910	774,000	903,000	948,150
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,161,233	3,550,000	3,727,500	3,913,875
	2210500 Printing , Advertising and Information Supplies and Services	23,285	125,000	131,250	137,813
	2210700 Training Expenses	1,096,667	1,366,400	1,793,400	1,883,070
	2210800 Hospitality Supplies and Services	234,500	543,482	634,062	665,766
	2211100 Office and General Supplies and Services	1,848,000	2,000,000	2,205,000	2,315,250
	Gross Expenditure..... KShs.	60,813,847	85,264,519	88,276,390	91,870,055
	Net Expenditure.. Sub-Head..... KShs.	60,813,847	85,264,519	88,276,390	91,870,055
1251003400 Legislative Drafting Department					
	Net Expenditure Head.....KShs	60,813,847	85,264,519	88,276,390	91,870,055
1251003501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	19,320,380	22,115,992	22,940,225	23,838,762
	2110300 Personal Allowance - Paid as Part of Salary	30,525,825	47,793,185	49,002,127	50,144,397
	2210200 Communication, Supplies and Services	1,396,800	1,180,000	1,239,000	1,300,950
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,329,752	3,397,500	3,963,750	4,161,938
	2210400 Foreign Travel and Subsistence, and other transportation costs	46,200	1,000,000	1,050,000	4,277,700
	2210500 Printing , Advertising and Information Supplies and Services	991,189	540,000	1,450,000	1,600,000
	2210700 Training Expenses	1,041,850	2,754,400	3,615,150	4,986,608
	2210800 Hospitality Supplies and Services	1,470,000	2,376,000	2,532,250	3,629,113
	2211100 Office and General Supplies and Services	1,692,400	2,975,333	3,124,100	3,280,305
	2211200 Fuel Oil and Lubricants	428,120	225,000	262,500	275,625
	2211300 Other Operating Expenses	-	420,000	441,000	463,050

VOTE R1251 Office of The Attorney General and Department of Justice
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	126,000	100,000	105,000	110,250
	3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	-	-
	Gross Expenditure..... KShs.	61,368,516	86,877,410	89,725,102	98,068,698
	Net Expenditure.. Sub-Head..... KShs.	61,368,516	86,877,410	89,725,102	98,068,698
	Net Expenditure Head.....KShs	61,368,516	86,877,410	89,725,102	98,068,698
1251003500 Advocates Complaints Commission					
1251003601 Headquarters					
	2110100 Basic Salaries - Permanent Employees	14,978,616	15,713,761	16,297,968	16,797,279
	2110300 Personal Allowance - Paid as Part of Salary	19,902,908	25,643,388	27,228,582	28,341,801
	2210100 Utilities Supplies and Services	4,645,000	4,645,000	4,645,000	4,645,000
	2210200 Communication, Supplies and Services	2,297,970	2,297,970	2,297,970	2,297,970
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,437,780	3,150,000	3,600,000	3,705,000
	2210500 Printing , Advertising and Information Supplies and Services	579,990	750,000	787,500	826,875
	2210700 Training Expenses	575,000	1,360,000	1,785,000	1,974,250
	2210800 Hospitality Supplies and Services	838,688	1,620,000	1,890,000	11,984,500
	2211000 Specialised Materials and Supplies	500,000	2,000,000	2,100,000	2,205,000
	2211100 Office and General Supplies and Services	4,004,500	5,000,000	5,250,000	5,512,750
	2211200 Fuel Oil and Lubricants	612,500	551,250	643,125	675,280
	2211300 Other Operating Expenses	100,000	100,000	105,000	110,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,761,760	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	1,680,000	2,000,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	54,914,712	65,331,369	69,255,145	81,832,205
	Net Expenditure.. Sub-Head..... KShs.	54,914,712	65,331,369	69,255,145	81,832,205
	Net Expenditure Head.....KShs	54,914,712	65,331,369	69,255,145	81,832,205
1251003600 Registrar-General - Field Services 1251003701 Headquarters					
	2110100 Basic Salaries - Permanent Employees	47,938,211	123,634,324	127,326,918	129,709,104

VOTE R1251 Office of The Attorney General and Department of Justice
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	44,120,542	135,571,725	136,677,918	140,191,672
	2210200 Communication, Supplies and Services	2,926,213	2,266,213	2,379,524	2,498,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,852,151	3,870,000	4,515,000	4,740,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,937,971	1,650,000	1,732,500	1,819,125
	2210500 Printing , Advertising and Information Supplies and Services	26,549,315	2,613,315	3,958,441	4,116,410
	2210700 Training Expenses	2,498,815	3,145,052	4,127,880	4,334,275
	2210800 Hospitality Supplies and Services	619,255	1,097,330	1,280,210	1,344,225
	2211000 Specialised Materials and Supplies	4,000,000	4,000,000	5,250,000	5,512,500
	2211100 Office and General Supplies and Services	4,009,050	2,792,050	2,931,653	3,078,235
	2211200 Fuel Oil and Lubricants	192,024	172,800	201,600	211,700
	2211300 Other Operating Expenses	1,734,557	1,735,000	1,821,750	1,911,838
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000	490,000	514,500	540,000
	2220200 Routine Maintenance - Other Assets	872,000	622,000	659,000	700,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	300,000	300,000	315,000	330,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,600,000	3,150,000	3,330,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	95,885,400	10,551,975	45,000,000	70,000,000
	Gross Expenditure..... KShs.	239,925,504	296,111,784	341,841,894	374,368,334
	Net Expenditure.. Sub-Head..... KShs.	239,925,504	296,111,784	341,841,894	374,368,334
1251003702 Registrar Marriages	2210200 Communication, Supplies and Services	-	1,300,000	1,365,000	1,432,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,317,500	2,703,000	3,113,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	800,000	840,000	880,000
	2210500 Printing , Advertising and Information Supplies and Services	-	13,200,000	18,150,000	19,210,000
	2210700 Training Expenses	-	1,101,600	1,453,000	1,535,000

VOTE R1251 Office of The Attorney General and Department of Justice
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	-	315,000	367,000	385,000
	2211100 Office and General Supplies and Services	-	3,550,000	8,862,685	3,964,500
	2211300 Other Operating Expenses	-	2,000,000	3,650,000	3,810,000
	2220200 Routine Maintenance - Other Assets	-	1,650,000	1,835,000	1,970,000
	3111000 Purchase of Office Furniture and General Equipment	-	400,000	700,000	2,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	7,000,000	8,500,000	14,000,000
	Gross Expenditure..... KShs.	-	33,634,100	48,425,685	52,300,300
	Net Expenditure.. Sub-Head..... KShs.	-	33,634,100	48,425,685	52,300,300
1251003703 Registrar Companies	2210200 Communication, Supplies and Services	-	900,000	945,000	992,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,597,500	1,866,000	1,957,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	700,000	735,000	770,000
	2210500 Printing , Advertising and Information Supplies and Services	-	600,000	735,000	770,000
	2210700 Training Expenses	-	568,960	1,445,000	1,530,000
	2210800 Hospitality Supplies and Services	-	315,000	367,000	385,000
	2211000 Specialised Materials and Supplies	-	2,500,000	2,625,000	2,756,000
	2211100 Office and General Supplies and Services	-	1,380,000	1,630,000	1,713,000
	2211300 Other Operating Expenses	-	500,000	525,000	551,000
	2220200 Routine Maintenance - Other Assets	-	1,500,000	1,580,000	1,680,000
	3111000 Purchase of Office Furniture and General Equipment	-	320,000	420,000	440,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	8,400,000	25,834,250	37,544,250
	Gross Expenditure..... KShs.	-	19,281,460	38,707,250	51,088,250
	Net Expenditure.. Sub-Head..... KShs.	-	19,281,460	38,707,250	51,088,250
1251003700 Registration Services	Net Expenditure Head.....KShs	239,925,504	349,027,344	428,974,829	477,756,884

VOTE R1251 Office of The Attorney General and Department of Justice
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1251003801 Headquarters					
	2110100 Basic Salaries - Permanent Employees	42,322,812	38,002,776	39,353,084	40,608,941
	2110300 Personal Allowance - Paid as Part of Salary	32,366,934	45,987,152	49,327,258	52,775,319
	2210100 Utilities Supplies and Services	4,800,000	4,800,000	5,000,000	5,000,000
	2210200 Communication, Supplies and Services	4,239,000	4,439,000	4,660,950	4,893,997
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,220,500	5,148,450	6,006,525	6,306,851
	2210500 Printing , Advertising and Information Supplies and Services	332,500	327,500	454,125	476,832
	2210700 Training Expenses	675,000	740,000	846,250	968,564
	2210800 Hospitality Supplies and Services	808,500	727,650	1,058,925	1,111,871
	2211000 Specialised Materials and Supplies	500,000	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	3,250,000	4,094,000	4,508,700	4,734,135
	2211200 Fuel Oil and Lubricants	612,500	191,250	223,125	234,281
	2211300 Other Operating Expenses	500,000	500,000	525,000	551,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,260,000	1,260,000	1,323,000	1,389,150
	2220200 Routine Maintenance - Other Assets	2,150,000	2,750,000	2,677,500	2,811,375
	Gross Expenditure..... KShs.	99,037,746	109,467,778	116,489,442	122,413,816
	Net Expenditure.. Sub-Head..... KShs.	99,037,746	109,467,778	116,489,442	122,413,816
1251003800 Public Trustee - Field Services					
	Net Expenditure Head.....KShs	99,037,746	109,467,778	116,489,442	122,413,816
1251003901 Headquarters					
	2110100 Basic Salaries - Permanent Employees	55,425,762	69,098,519	70,374,756	71,938,569
	2110300 Personal Allowance - Paid as Part of Salary	40,721,069	49,457,639	51,192,477	52,384,603
	2210200 Communication, Supplies and Services	1,350,000	1,595,000	1,664,750	1,737,988
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,945,500	5,040,450	5,880,525	6,174,551
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,091,360	1,381,750	1,391,115	1,713,224
	2210500 Printing , Advertising and Information Supplies and Services	280,000	238,000	316,400	345,220

VOTE R1251 Office of The Attorney General and Department of Justice
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	1,250,000	2,497,600	3,378,100	3,552,005
	2210800 Hospitality Supplies and Services	686,000	617,400	720,300	756,315
	2211000 Specialised Materials and Supplies	3,500,000	3,500,000	3,675,000	3,858,750
	2211100 Office and General Supplies and Services	4,123,000	4,123,000	4,329,150	4,545,608
	2211200 Fuel Oil and Lubricants	245,000	-	-	-
	2211300 Other Operating Expenses	1,000,000	1,000,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	800,000	900,000
	2220200 Routine Maintenance - Other Assets	250,000	250,000	262,500	275,625
	Gross Expenditure..... KShs.	114,567,691	139,499,358	145,035,073	149,284,958
	Net Expenditure.. Sub-Head..... KShs.	114,567,691	139,499,358	145,035,073	149,284,958
1251003900 Trustee Services	Net Expenditure Head.....KShs	114,567,691	139,499,358	145,035,073	149,284,958
	TOTAL NET EXPENDITURE FOR VOTE R1251 Office of The Attorney General and Department of JusticeKShs.	3,282,486,700	3,711,026,884	3,952,563,600	4,410,187,508

VOTE R1261 The Judiciary

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 12,623,930,000)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1261000100 High Court Stations	2,735,312,154	3,109,173,912	-	3,109,173,912	3,451,365,345	3,834,731,673
1261000200 Headquarters (General)	4,412,701,116	5,052,106,210	-	5,052,106,210	5,644,515,863	6,839,842,284
1261000400 Supreme Court	220,968,029	245,537,012	-	245,537,012	271,602,209	300,044,808
1261000500 Court of Appeal	275,624,188	244,602,565	-	244,602,565	271,000,440	300,240,267
1261000600 Council on Administration of Justice	24,584,577	35,038,380	-	35,038,380	40,294,137	41,301,490
1261000700 Auctioneer's Licensing Board	18,000,000	18,000,000	-	18,000,000	20,700,000	21,217,500
1261001000 Magistrates' and Kadhi's Courts	2,784,189,457	2,407,990,850	-	2,407,990,850	2,665,356,071	2,837,708,453
1261001100 National Council for Law Reporting	260,620,479	255,961,620	-	255,961,620	294,505,863	301,693,510
1261001300 Industrial Court	-	221,094,264	-	221,094,264	249,879,390	276,238,475
1261001400 Directorate of Finance	-	211,003,845	-	211,003,845	236,031,666	278,637,973
1261001500 Directorate of Accounts and Revenue	-	97,775,645	-	97,775,645	109,775,531	122,250,150
1261001600 Directorate of Human Resources and Administration	-	102,243,845	-	102,243,845	112,885,249	126,219,388
1261001700 Directorate of Information & Communication Technology	-	99,367,845	-	99,367,845	109,638,245	122,238,560
1261001800 Directorate of Supply Chain Management	-	102,383,845	-	102,383,845	113,043,309	126,413,169
1261001900 Directorate of Public Affairs and Communication	-	116,623,845	-	116,623,845	129,626,365	148,790,646

VOTE R1261 The Judiciary

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 12,623,930,000)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1261002000 Directorate of Performance Management	-	99,367,845	-	99,367,845	114,141,845	127,395,182
1261002100 Tribunals	-	205,658,472	-	205,658,472	205,658,472	205,658,472
TOTAL FOR VOTE R1261 The Judiciary	10,732,000,000	12,623,930,000	-	12,623,930,000	14,040,020,000	16,010,622,000

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1261000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	1,293,198,923	1,223,728,464	1,336,193,233	1,464,007,203
	2110200 Basic Wages - Temporary Employees	51,785,069	119,325,714	131,258,285	144,384,114
	2110300 Personal Allowance - Paid as Part of Salary	1,010,968,552	1,479,529,386	1,626,483,325	1,788,130,561
	2210100 Utilities Supplies and Services	31,807,565	7,160,851	8,084,601	9,911,721
	2210200 Communication, Supplies and Services	22,955,986	5,779,422	6,524,967	7,999,610
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	63,461,790	69,522,084	78,490,433	96,229,271
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,500,000	1,693,500	2,076,231
	2210500 Printing , Advertising and Information Supplies and Services	8,371,738	7,042,915	7,951,451	9,748,479
	2210600 Rentals of Produced Assets	-	200,000	225,800	276,831
	2210800 Hospitality Supplies and Services	20,542,174	27,240,324	30,754,326	37,704,803
	2211000 Specialised Materials and Supplies	2,000,000	-	-	-
	2211100 Office and General Supplies and Services	61,861,740	60,480,336	79,572,299	97,555,637
	2211200 Fuel Oil and Lubricants	52,387,520	57,387,520	64,790,510	79,433,165
	2211300 Other Operating Expenses	36,380,990	28,314,920	54,547,545	66,875,290
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,434,994	2,981,667	3,366,302	4,127,086
	2220200 Routine Maintenance - Other Assets	25,655,113	18,980,309	21,428,768	26,271,671
	Gross Expenditure..... KShs.	2,735,312,154	3,109,173,912	3,451,365,345	3,834,731,673
	Net Expenditure.. Sub-Head..... KShs.	2,735,312,154	3,109,173,912	3,451,365,345	3,834,731,673
1261000100 High Court Stations					
	Net Expenditure Head.....KShs	2,735,312,154	3,109,173,912	3,451,365,345	3,834,731,673
1261000201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	519,017,038	435,172,583	478,689,842	481,423,826
	2110200 Basic Wages - Temporary Employees	1,095,726	931,367	1,035,680	1,185,853
	2110300 Personal Allowance - Paid as Part of Salary	390,769,468	617,028,044	681,446,777	931,712,628

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	78,381,800	97,182,670	119,187,130	136,469,263
	2210200 Communication, Supplies and Services	125,831,691	153,662,660	204,232,878	233,846,645
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,544,075	65,824,500	73,196,844	83,810,386
	2210400 Foreign Travel and Subsistence, and other transportation costs	29,392,500	39,200,000	54,710,400	62,643,408
	2210500 Printing , Advertising and Information Supplies and Services	31,237,500	34,096,711	44,824,720	51,324,304
	2210600 Rentals of Produced Assets	181,238,008	94,004,303	104,532,785	119,690,039
	2210700 Training Expenses	13,195,000	36,190,000	51,603,280	58,810,955
	2210800 Hospitality Supplies and Services	41,534,848	36,940,000	52,197,280	59,765,886
	2210900 Insurance Costs	653,126,143	685,571,428	762,355,428	872,896,965
	2211000 Specialised Materials and Supplies	22,675,335	78,108,000	120,216,096	137,647,430
	2211100 Office and General Supplies and Services	36,521,690	23,106,266	25,694,168	29,419,822
	2211200 Fuel Oil and Lubricants	31,717,980	86,718,227	96,430,668	110,413,115
	2211300 Other Operating Expenses	474,897,441	269,412,562	299,586,769	343,026,851
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,913,043	148,000,000	186,816,000	213,904,320
	2220200 Routine Maintenance - Other Assets	14,878,400	28,878,400	32,112,781	36,769,134
	2710100 Government Pension and Retirement Benefits	791,290,598	708,258,552	809,823,510	927,247,919
	3110700 Purchase of Vehicles and Other Transport Equipment	52,445,285	49,000,000	175,696,000	201,171,920
	3111000 Purchase of Office Furniture and General Equipment	63,801,129	137,200,000	158,126,400	181,054,728
	4110400 Domestic Loans to Individuals and Households	652,579,908	853,898,409	734,944,619	1,184,709,040
	Gross Expenditure..... KShs.	4,255,084,606	4,678,384,682	5,267,460,055	6,458,944,437
	Net Expenditure.. Sub-Head..... KShs.	4,255,084,606	4,678,384,682	5,267,460,055	6,458,944,437
1261000202 Tribunals	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	359,341,528	360,841,528	361,129,028
	Gross Expenditure..... KShs.	10,000,000	359,341,528	360,841,528	361,129,028

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1261000203 Finance Management And Procurement Services	Net Expenditure.. Sub-Head..... KShs.	10,000,000	359,341,528	360,841,528	361,129,028
	2210200 Communication, Supplies and Services	200,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,887,419	13,160,000	14,857,640	18,215,467
	2210500 Printing , Advertising and Information Supplies and Services	4,717,974	-	-	-
	2210600 Rentals of Produced Assets	4,820,000	-	-	-
	2210800 Hospitality Supplies and Services	5,763,000	480,000	533,760	611,155
	2211100 Office and General Supplies and Services	7,836,744	560,000	622,720	713,014
	2211300 Other Operating Expenses	1,700,000	180,000	200,160	229,183
	3111000 Purchase of Office Furniture and General Equipment	5,160,000	-	-	-
	Gross Expenditure..... KShs.	79,085,137	14,380,000	16,214,280	19,768,819
Net Expenditure.. Sub-Head..... KShs.	79,085,137	14,380,000	16,214,280	19,768,819	
1261000204 Information and Communication Technology ICT	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,030,243	-	-	-
	2210800 Hospitality Supplies and Services	508,125	-	-	-
	2211100 Office and General Supplies and Services	1,000,000	-	-	-
	Gross Expenditure..... KShs.	10,538,368	-	-	-
Net Expenditure.. Sub-Head..... KShs.	10,538,368	-	-	-	
1261000205 Public Affairs and Communication	2210200 Communication, Supplies and Services	400,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	22,227,670	-	-	-
	2210600 Rentals of Produced Assets	400,000	-	-	-
	2210800 Hospitality Supplies and Services	2,125,000	-	-	-
	2211100 Office and General Supplies and Services	1,500,000	-	-	-

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	200,000	-	-	-
	Gross Expenditure..... KShs.	29,852,670	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	29,852,670	-	-	-
1261000206 Performance Management	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,650,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,750,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	1,200,000	-	-	-
	2210700 Training Expenses	3,235,335	-	-	-
	2210800 Hospitality Supplies and Services	3,825,000	-	-	-
	2211100 Office and General Supplies and Services	6,080,000	-	-	-
	2211300 Other Operating Expenses	1,400,000	-	-	-
	Gross Expenditure..... KShs.	28,140,335	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	28,140,335	-	-	-
	1261000200 Headquarters (General)	Net Expenditure Head.....KShs	4,412,701,116	5,052,106,210	5,644,515,863
1261000401 Headquarters	2110100 Basic Salaries - Permanent Employees	42,232,415	77,417,765	85,159,541	89,506,245
	2110200 Basic Wages - Temporary Employees	23,531,607	15,000,000	16,500,000	18,150,000
	2110300 Personal Allowance - Paid as Part of Salary	94,750,108	100,119,247	110,131,168	119,059,663
	2210100 Utilities Supplies and Services	2,451,301	-	-	-
	2210200 Communication, Supplies and Services	842,268	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	5,900,000	6,661,100	8,166,509
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,025,000	9,000,000	10,161,000	12,457,386
	2210500 Printing , Advertising and Information Supplies and Services	2,500,000	5,400,000	6,096,600	7,474,432
	2210700 Training Expenses	1,500,000	2,500,000	2,822,500	3,460,385
	2210800 Hospitality Supplies and Services	9,528,702	4,400,000	4,967,600	6,090,278

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,500,000	6,500,000	7,338,500	8,997,001
	2211100 Office and General Supplies and Services	6,000,000	6,000,000	6,774,000	8,304,924
	2211200 Fuel Oil and Lubricants	4,754,320	-	-	-
	2211300 Other Operating Expenses	1,800,000	7,000,000	7,903,000	9,689,078
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,173,910	-	-	-
	2220200 Routine Maintenance - Other Assets	1,878,398	2,800,000	3,161,200	3,875,631
	3111000 Purchase of Office Furniture and General Equipment	9,500,000	3,500,000	3,926,000	4,813,276
	Gross Expenditure..... KShs.	220,968,029	245,537,012	271,602,209	300,044,808
	Net Expenditure.. Sub-Head..... KShs.	220,968,029	245,537,012	271,602,209	300,044,808
1261000400 Supreme Court	Net Expenditure Head.....KShs	220,968,029	245,537,012	271,602,209	300,044,808
1261000501 Headquarters					
	2110100 Basic Salaries - Permanent Employees	60,655,836	60,780,537	66,858,590	69,585,574
	2110200 Basic Wages - Temporary Employees	49,159,844	8,000,000	8,896,000	10,185,920
	2110300 Personal Allowance - Paid as Part of Salary	58,764,067	74,512,248	82,589,375	91,564,951
	2210100 Utilities Supplies and Services	6,829,630	-	-	-
	2210200 Communication, Supplies and Services	4,118,840	1,793,758	1,994,659	2,218,061
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,526,001	69,556,300	77,346,606	88,561,863
	2210400 Foreign Travel and Subsistence, and other transportation costs	420,000	600,000	667,200	741,926
	2210500 Printing , Advertising and Information Supplies and Services	2,276,800	1,585,440	1,763,009	2,018,646
	2210600 Rentals of Produced Assets	-	100,000	111,200	127,324
	2210700 Training Expenses	60,000	-	-	-
	2210800 Hospitality Supplies and Services	5,861,554	5,958,385	6,625,724	7,586,454
	2211000 Specialised Materials and Supplies	2,890,000	-	-	-
	2211100 Office and General Supplies and Services	14,689,814	15,282,810	16,994,484	19,458,684

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	15,607,260	307,200	341,606	391,139
	2211300 Other Operating Expenses	4,219,200	3,851,720	4,283,113	4,904,164
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,407,250	184,000	204,608	234,276
	2220200 Routine Maintenance - Other Assets	1,682,092	450,300	500,734	573,340
	3111000 Purchase of Office Furniture and General Equipment	456,000	1,639,867	1,823,532	2,087,945
	Gross Expenditure..... KShs.	275,624,188	244,602,565	271,000,440	300,240,267
1261000500 Court of Appeal	Net Expenditure.. Sub-Head..... KShs.	275,624,188	244,602,565	271,000,440	300,240,267
	Net Expenditure Head.....KShs	275,624,188	244,602,565	271,000,440	300,240,267
1261000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	24,584,577	35,038,380	40,294,137	41,301,490
	Gross Expenditure..... KShs.	24,584,577	35,038,380	40,294,137	41,301,490
	Net Expenditure.. Sub-Head..... KShs.	24,584,577	35,038,380	40,294,137	41,301,490
1261000600 Council on Administration of Justice	Net Expenditure Head.....KShs	24,584,577	35,038,380	40,294,137	41,301,490
1261000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	18,000,000	18,000,000	20,700,000	21,217,500
	Gross Expenditure..... KShs.	18,000,000	18,000,000	20,700,000	21,217,500
	Net Expenditure.. Sub-Head..... KShs.	18,000,000	18,000,000	20,700,000	21,217,500
1261000700 Auctioneer's Licensing Board	Net Expenditure Head.....KShs	18,000,000	18,000,000	20,700,000	21,217,500
1261001001 Headquarters	2110100 Basic Salaries - Permanent Employees	1,250,794,887	1,057,847,826	1,163,632,608	1,185,365,369
	2110300 Personal Allowance - Paid as Part of Salary	1,203,969,390	1,146,001,811	1,260,601,993	1,356,043,067
	2210100 Utilities Supplies and Services	8,178,910	4,697,816	5,225,196	6,398,104
	2210200 Communication, Supplies and Services	9,939,650	6,359,769	7,180,179	8,802,899
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	91,948,020	71,240,649	80,430,692	98,608,028
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,524,002	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	4,710,616	3,619,613	4,086,543	5,010,102

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	4,250,000	660,000	745,140	913,542
	2210800 Hospitality Supplies and Services	22,444,686	19,276,884	21,763,601	26,682,175
	2211000 Specialised Materials and Supplies	28,000	-	-	-
	2211100 Office and General Supplies and Services	59,690,890	54,943,711	73,321,450	89,892,098
	2211200 Fuel Oil and Lubricants	34,552,920	5,587,053	6,307,783	7,733,342
	2211300 Other Operating Expenses	17,507,442	13,100,498	14,790,462	18,133,105
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47,817,043	3,756,311	4,240,875	5,199,313
	2220200 Routine Maintenance - Other Assets	24,333,001	20,898,909	23,029,549	28,927,309
	3111000 Purchase of Office Furniture and General Equipment	500,000	-	-	-
	Gross Expenditure..... KShs.	2,784,189,457	2,407,990,850	2,665,356,071	2,837,708,453
	Net Expenditure.. Sub-Head..... KShs.	2,784,189,457	2,407,990,850	2,665,356,071	2,837,708,453
1261001000 Magistrates' and Kadhi's Courts	Net Expenditure Head.....KShs	2,784,189,457	2,407,990,850	2,665,356,071	2,837,708,453
1261001101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	260,620,479	255,961,620	294,505,863	301,693,510
	Gross Expenditure..... KShs.	260,620,479	255,961,620	294,505,863	301,693,510
	Net Expenditure.. Sub-Head..... KShs.	260,620,479	255,961,620	294,505,863	301,693,510
1261001100 National Council for Law Reporting	Net Expenditure Head.....KShs	260,620,479	255,961,620	294,505,863	301,693,510
1261001301 Headquarters	2110100 Basic Salaries - Permanent Employees	-	101,514,285	118,158,317	130,496,724
	2110300 Personal Allowance - Paid as Part of Salary	-	109,973,808	120,971,190	133,068,308
	2210100 Utilities Supplies and Services	-	97,200	109,739	134,540
	2210200 Communication, Supplies and Services	-	266,480	300,856	368,849
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,616,756	6,245,832	7,151,478
	2210500 Printing , Advertising and Information Supplies and Services	-	539,840	609,479	747,222
	2210800 Hospitality Supplies and Services	-	1,145,400	1,293,157	1,585,410

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	-	1,425,313	1,609,179	1,972,853
	2220200 Routine Maintenance - Other Assets	-	515,182	581,641	713,091
	Gross Expenditure..... KShs.	-	221,094,264	249,879,390	276,238,475
	Net Expenditure.. Sub-Head..... KShs.	-	221,094,264	249,879,390	276,238,475
	Net Expenditure Head.....KShs	-	221,094,264	249,879,390	276,238,475
1261001300 Industrial Court					
1261001401 Headquarters - Directorate of Finance					
	2110100 Basic Salaries - Permanent Employees	-	42,174,645	46,392,110	51,031,321
	2110300 Personal Allowance - Paid as Part of Salary	-	45,689,200	50,614,496	57,162,030
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	105,627,360	119,253,290	146,204,533
	2210500 Printing , Advertising and Information Supplies and Services	-	332,640	375,550	460,324
	2210800 Hospitality Supplies and Services	-	14,990,000	16,923,710	20,748,468
	2211100 Office and General Supplies and Services	-	1,410,000	1,591,890	1,951,657
	2211300 Other Operating Expenses	-	180,000	203,220	249,148
	3111000 Purchase of Office Furniture and General Equipment	-	600,000	677,400	830,492
	Gross Expenditure..... KShs.	-	211,003,845	236,031,666	278,637,973
	Net Expenditure.. Sub-Head..... KShs.	-	211,003,845	236,031,666	278,637,973
	Net Expenditure Head.....KShs	-	211,003,845	236,031,666	278,637,973
1261001400 Directorate of Finance					
1261001501 Headquarters - Directorate of Accounts and Revenue					
	2110100 Basic Salaries - Permanent Employees	-	42,174,645	46,392,110	51,031,321
	2110300 Personal Allowance - Paid as Part of Salary	-	45,689,200	50,258,119	55,283,932
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,600,000	4,064,400	4,982,955
	2210800 Hospitality Supplies and Services	-	1,550,000	1,749,950	2,145,439
	2211100 Office and General Supplies and Services	-	1,085,000	1,558,565	1,883,779
	2211300 Other Operating Expenses	-	2,956,800	3,338,227	4,092,667
	3111000 Purchase of Office Furniture and General Equipment	-	720,000	2,414,160	2,830,057

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	-	97,775,645	109,775,531	122,250,150
	Net Expenditure.. Sub-Head..... KShs.	-	97,775,645	109,775,531	122,250,150
	Net Expenditure Head.....KShs	-	97,775,645	109,775,531	122,250,150
1261001500 Directorate of Accounts and Revenue	2110100 Basic Salaries - Permanent Employees	-	42,174,645	46,392,110	51,031,321
	2110300 Personal Allowance - Paid as Part of Salary	-	45,689,200	50,258,119	55,283,932
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	4,516,000	5,536,617
	2210800 Hospitality Supplies and Services	-	5,980,000	6,751,420	8,277,241
	2211100 Office and General Supplies and Services	-	2,000,000	2,258,000	2,768,308
	2211300 Other Operating Expenses	-	2,400,000	2,709,600	3,321,969
	Gross Expenditure..... KShs.	-	102,243,845	112,885,249	126,219,388
	Net Expenditure.. Sub-Head..... KShs.	-	102,243,845	112,885,249	126,219,388
	Net Expenditure Head.....KShs	-	102,243,845	112,885,249	126,219,388
1261001600 Directorate of Human Resources and Administration	2110100 Basic Salaries - Permanent Employees	-	42,174,645	46,392,110	51,031,321
	2110300 Personal Allowance - Paid as Part of Salary	-	45,689,200	50,258,119	55,283,932
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,304,000	4,859,216	5,957,398
	2210800 Hospitality Supplies and Services	-	1,000,000	1,129,000	1,384,154
	2211100 Office and General Supplies and Services	-	3,500,000	3,951,500	4,844,539
	2211300 Other Operating Expenses	-	700,000	790,300	968,908
	3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,258,000	2,768,308
	Gross Expenditure..... KShs.	-	99,367,845	109,638,245	122,238,560
	Net Expenditure.. Sub-Head..... KShs.	-	99,367,845	109,638,245	122,238,560
	Net Expenditure Head.....KShs	-	99,367,845	109,638,245	122,238,560
1261001700 Directorate of Information & Communication Technology	2110100 Basic Salaries - Permanent Employees	-	42,174,645	46,392,110	51,031,321
	2110300 Personal Allowance - Paid as Part of Salary	-	45,689,200	50,258,119	55,283,932
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,304,000	4,859,216	5,957,398
	2210800 Hospitality Supplies and Services	-	1,000,000	1,129,000	1,384,154
	2211100 Office and General Supplies and Services	-	3,500,000	3,951,500	4,844,539
	2211300 Other Operating Expenses	-	700,000	790,300	968,908
	3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,258,000	2,768,308
	Gross Expenditure..... KShs.	-	99,367,845	109,638,245	122,238,560
	Net Expenditure.. Sub-Head..... KShs.	-	99,367,845	109,638,245	122,238,560
	Net Expenditure Head.....KShs	-	99,367,845	109,638,245	122,238,560
1261001801 Headquarters - Directorate of Supply Chain Management	2110100 Basic Salaries - Permanent Employees	-	42,174,645	46,392,110	51,031,321

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II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	-	45,689,200	50,258,119	55,283,932
	2210100 Utilities Supplies and Services	-	400,000	451,600	553,662
	2210200 Communication, Supplies and Services	-	300,000	338,700	415,246
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,920,000	3,296,680	4,041,730
	2210500 Printing , Advertising and Information Supplies and Services	-	4,300,000	4,854,700	5,951,862
	2210800 Hospitality Supplies and Services	-	1,560,000	1,761,240	2,159,280
	2211100 Office and General Supplies and Services	-	1,980,000	2,235,420	2,740,625
	2211300 Other Operating Expenses	-	1,200,000	1,354,800	1,660,985
	3111000 Purchase of Office Furniture and General Equipment	-	1,860,000	2,099,940	2,574,526
	Gross Expenditure..... KShs.	-	102,383,845	113,043,309	126,413,169
	Net Expenditure.. Sub-Head..... KShs.	-	102,383,845	113,043,309	126,413,169
1261001800 Directorate of Supply Chain Management	Net Expenditure Head.....KShs	-	102,383,845	113,043,309	126,413,169
1261001901 Headquarters - Directorate of Public Affairs and Communication					
	2110100 Basic Salaries - Permanent Employees	-	42,174,645	46,898,206	53,698,446
	2110300 Personal Allowance - Paid as Part of Salary	-	45,689,200	50,258,119	55,283,932
	2210200 Communication, Supplies and Services	-	200,000	225,800	276,831
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,650,000	7,507,850	9,204,624
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,300,000	2,596,700	3,183,554
	2210500 Printing , Advertising and Information Supplies and Services	-	16,360,000	18,470,440	22,644,759
	2210600 Rentals of Produced Assets	-	175,000	197,575	242,227
	2210800 Hospitality Supplies and Services	-	2,275,000	2,568,475	3,148,950
	2211100 Office and General Supplies and Services	-	300,000	338,700	415,246
	2211300 Other Operating Expenses	-	500,000	564,500	692,077
	Gross Expenditure..... KShs.	-	116,623,845	129,626,365	148,790,646

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1261001900 Directorate of Public Affairs and Communication 1261002001 Headquarters - Directorate of Performance Management	Net Expenditure.. Sub-Head..... KShs.	-	116,623,845	129,626,365	148,790,646
	Net Expenditure Head.....KShs	-	116,623,845	129,626,365	148,790,646
	2110100 Basic Salaries - Permanent Employees	-	42,174,645	46,392,110	51,031,321
	2110300 Personal Allowance - Paid as Part of Salary	-	45,689,200	50,258,119	55,283,932
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,654,000	7,512,366	9,210,160
	2210500 Printing , Advertising and Information Supplies and Services	-	1,800,000	4,033,800	4,783,309
	2210800 Hospitality Supplies and Services	-	1,400,000	3,137,400	3,720,352
	2211100 Office and General Supplies and Services	-	1,650,000	2,808,050	3,366,108
	Gross Expenditure..... KShs.	-	99,367,845	114,141,845	127,395,182
	Net Expenditure.. Sub-Head..... KShs.	-	99,367,845	114,141,845	127,395,182
1261002000 Directorate of Performance Management	Net Expenditure Head.....KShs	-	99,367,845	114,141,845	127,395,182
1261002101 Education Tribunal Services	2630100 Current Grants to Government Agencies and other Levels of Government	-	3,500,000	3,500,000	3,500,000
	Gross Expenditure..... KShs.	-	3,500,000	3,500,000	3,500,000
1261002102 The Standard Tribunal	Net Expenditure.. Sub-Head..... KShs.	-	3,500,000	3,500,000	3,500,000
	2630100 Current Grants to Government Agencies and other Levels of Government	-	14,400,000	14,400,000	14,400,000
1261002103 Business Premises Tribunal	Gross Expenditure..... KShs.	-	14,400,000	14,400,000	14,400,000
	Net Expenditure.. Sub-Head..... KShs.	-	14,400,000	14,400,000	14,400,000
1261002104 Cooperative Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	-	35,593,823	35,593,823	35,593,823
	Gross Expenditure..... KShs.	-	35,593,823	35,593,823	35,593,823
1261002104 Cooperative Tribunal	Net Expenditure.. Sub-Head..... KShs.	-	35,593,823	35,593,823	35,593,823
	2630100 Current Grants to Government Agencies and other Levels of Government	-	46,913,783	46,913,783	46,913,783
1261002104 Cooperative Tribunal	Gross Expenditure..... KShs.	-	46,913,783	46,913,783	46,913,783
	Net Expenditure.. Sub-Head..... KShs.	-	46,913,783	46,913,783	46,913,783

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
1261002105 Industrial Property Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	KShs. -	KShs. 13,212,231	KShs. 13,212,231	KShs. 13,212,231
	Gross Expenditure..... KShs.	-	13,212,231	13,212,231	13,212,231
	Net Expenditure.. Sub-Head..... KShs.	-	13,212,231	13,212,231	13,212,231
1261002106 HIV and AIDs Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	-	46,959,487	46,959,487	46,959,487
	Gross Expenditure..... KShs.	-	46,959,487	46,959,487	46,959,487
	Net Expenditure.. Sub-Head..... KShs.	-	46,959,487	46,959,487	46,959,487
1261002107 National Environment Tribunal	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
1261002108 Rent Restriction Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	-	9,070,871	9,070,871	9,070,871
	Gross Expenditure..... KShs.	-	9,070,871	9,070,871	9,070,871
	Net Expenditure.. Sub-Head..... KShs.	-	9,070,871	9,070,871	9,070,871
1261002109 Sports Disputes Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	-	6,020,000	6,020,000	6,020,000
	Gross Expenditure..... KShs.	-	6,020,000	6,020,000	6,020,000
	Net Expenditure.. Sub-Head..... KShs.	-	6,020,000	6,020,000	6,020,000
1261002110 Energy Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	-	7,488,277	7,488,277	7,488,277
	Gross Expenditure..... KShs.	-	7,488,277	7,488,277	7,488,277
	Net Expenditure.. Sub-Head..... KShs.	-	7,488,277	7,488,277	7,488,277
1261002100 Tribunals	Net Expenditure Head.....KShs	-	205,658,472	205,658,472	205,658,472
	TOTAL NET EXPENDITURE FOR VOTE R1261 The JudiciaryKShs.	10,732,000,000	12,623,930,000	14,040,020,000	16,010,622,000

VOTE R1271 Ethics and Anti-Corruption Commission

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 asset recovery

(KShs 2,311,920,000)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1271000100 Headquarters and Administrative Services	Kshs. 1,746,000,000	Kshs. 2,311,920,000	Kshs. -	Kshs. 2,311,920,000	Kshs. 1,796,208,000	Kshs. 2,018,589,500
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	1,746,000,000	2,311,920,000	-	2,311,920,000	1,796,208,000	2,018,589,500

VOTE R1271 Ethics and Anti-Corruption Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1271000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,746,000,000	2,311,920,000	1,796,208,000	2,018,589,500
	Gross Expenditure..... KShs.	1,746,000,000	2,311,920,000	1,796,208,000	2,018,589,500
	Net Expenditure.. Sub-Head..... KShs.	1,746,000,000	2,311,920,000	1,796,208,000	2,018,589,500
1271000100 Headquarters and Administrative Services	Net Expenditure Head.....KShs	1,746,000,000	2,311,920,000	1,796,208,000	2,018,589,500
	TOTAL NET EXPENDITURE FOR VOTE R1271 Ethics and Anti-Corruption CommissionKShs.	1,746,000,000	2,311,920,000	1,796,208,000	2,018,589,500

VOTE R1281 National Intelligence Service

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services

(KShs 20,142,000,000)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1281000100 Headquarters Field Services Training School and Liaison Office	Kshs. 19,140,000,000	Kshs. 20,142,000,000	Kshs. -	Kshs. 20,142,000,000	Kshs. 25,222,000,000	Kshs. 27,972,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	19,140,000,000	20,142,000,000	-	20,142,000,000	25,222,000,000	27,972,000,000

VOTE R1281 National Intelligence Service

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1281000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	19,141,500,000	20,142,000,000	25,222,000,000	27,972,000,000
	Gross Expenditure..... KShs.	19,141,500,000	20,142,000,000	25,222,000,000	27,972,000,000
	Appropriations in Aid				
	1450100 Receipts Not Classified Elsewhere	1,500,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	19,140,000,000	20,142,000,000	25,222,000,000	27,972,000,000
1281000100 Headquarters Field Services Training School and Liaison Office	Net Expenditure Head.....KShs	19,140,000,000	20,142,000,000	25,222,000,000	27,972,000,000
	TOTAL NET EXPENDITURE FOR VOTE R1281 National Intelligence ServiceKShs.	19,140,000,000	20,142,000,000	25,222,000,000	27,972,000,000

VOTE R1291 Office of the Director of Public Prosecutions

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning

(KShs 1,964,004,002)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1291000200 Public prosecutions - Field Services	Kshs. 869,149,994	Kshs. 895,831,428	Kshs. -	Kshs. 895,831,428	Kshs. 985,611,558	Kshs. 1,033,447,259
1291000300 Offences Against the Persons Department	146,698,328	143,955,167	-	143,955,167	154,775,508	157,986,132
1291000400 Economic,International and Emerging Crimes Department	92,988,099	91,949,476	-	91,949,476	99,112,587	101,153,016
1291000500 County Affairs and Regulatory Prosecutions Department	304,609,158	338,114,721	-	338,114,721	312,957,672	322,132,770
1291000600 Central Facilitation Services Department	313,385,693	494,213,210	60,000	494,153,210	406,230,775	493,161,066
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	1,726,831,272	1,964,064,002	60,000	1,964,004,002	1,958,688,100	2,107,880,243

VOTE R1291 Office of the Director of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1291000201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	270,829,293	266,293,953	300,817,792	327,586,521
	2110300 Personal Allowance - Paid as Part of Salary	347,904,199	368,371,239	378,841,468	397,665,792
	2210100 Utilities Supplies and Services	8,500,000	6,608,468	8,008,468	8,008,468
	2210200 Communication, Supplies and Services	25,200,000	23,559,217	24,059,217	24,059,217
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,812,577	62,907,458	87,390,818	88,217,818
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	4,973,685	4,973,685	4,973,685
	2210600 Rentals of Produced Assets	43,600,000	56,620,643	56,620,643	56,620,643
	2210700 Training Expenses	5,632,449	7,305,959	10,632,449	10,632,449
	2210800 Hospitality Supplies and Services	7,522,441	14,316,020	17,906,689	19,606,689
	2211100 Office and General Supplies and Services	45,190,723	46,000,723	45,612,017	45,227,665
	2211200 Fuel Oil and Lubricants	13,352,489	13,628,240	15,142,489	15,142,489
	2211300 Other Operating Expenses	4,800,000	3,800,000	4,000,000	4,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,305,823	8,305,823	8,305,823	8,305,823
	2220200 Routine Maintenance - Other Assets	8,500,000	8,500,000	8,500,000	8,500,000
	3111000 Purchase of Office Furniture and General Equipment	12,000,000	4,640,000	14,800,000	14,800,000
	Gross Expenditure..... KShs.	869,149,994	895,831,428	985,611,558	1,033,447,259
	Net Expenditure.. Sub-Head..... KShs.	869,149,994	895,831,428	985,611,558	1,033,447,259
1291000200 Public prosecutions - Field Services					
	Net Expenditure Head.....KShs	869,149,994	895,831,428	985,611,558	1,033,447,259
1291000301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	35,834,232	36,910,229	38,015,304	39,155,925
	2110300 Personal Allowance - Paid as Part of Salary	66,442,094	66,986,414	68,993,090	71,063,093
	2210200 Communication, Supplies and Services	1,949,716	1,949,716	1,949,716	1,949,716
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,600,000	11,790,000	13,600,000	13,600,000

VOTE R1291 Office of the Director of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,975,000	3,577,500	3,975,000	3,975,000
	2210500 Printing , Advertising and Information Supplies and Services	1,680,000	2,864,210	2,864,210	2,864,210
	2210700 Training Expenses	3,000,000	2,000,000	3,000,000	3,000,000
	2210800 Hospitality Supplies and Services	3,150,000	4,779,812	5,310,902	5,310,902
	2211000 Specialised Materials and Supplies	500,000	500,000	500,000	500,000
	2211100 Office and General Supplies and Services	7,747,586	7,247,586	7,747,586	7,747,586
	2211200 Fuel Oil and Lubricants	700,000	630,000	700,000	700,000
	2211300 Other Operating Expenses	3,500,000	1,500,000	3,500,000	3,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	819,700	819,700	819,700	819,700
	2220200 Routine Maintenance - Other Assets	800,000	800,000	800,000	800,000
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,600,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	146,698,328	143,955,167	154,775,508	157,986,132
	Net Expenditure.. Sub-Head..... KShs.	146,698,328	143,955,167	154,775,508	157,986,132
	Net Expenditure Head.....KShs	146,698,328	143,955,167	154,775,508	157,986,132
1291000300 Offences Against the Persons Department 1291000401 Headquarters	2110100 Basic Salaries - Permanent Employees	25,218,402	25,975,636	26,753,337	27,556,049
	2110300 Personal Allowance - Paid as Part of Salary	39,700,485	40,053,285	41,253,196	42,490,913
	2210200 Communication, Supplies and Services	1,233,929	1,233,929	1,233,929	1,233,929
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,125,959	7,583,364	9,125,959	9,125,959
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,079,724	1,871,751	2,079,724	2,079,724
	2210500 Printing , Advertising and Information Supplies and Services	1,435,000	1,907,701	2,356,053	2,356,053
	2210700 Training Expenses	2,200,000	1,760,000	2,200,000	2,200,000
	2210800 Hospitality Supplies and Services	2,450,000	3,929,210	4,565,789	4,565,789
	2211000 Specialised Materials and Supplies	550,000	150,000	550,000	550,000

VOTE R1291 Office of the Director of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	4,544,600	4,344,600	4,544,600	4,544,600
	2211200 Fuel Oil and Lubricants	700,000	630,000	700,000	700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	750,000	750,000	750,000
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	1,760,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	92,988,099	91,949,476	99,112,587	101,153,016
	Net Expenditure.. Sub-Head..... KShs.	92,988,099	91,949,476	99,112,587	101,153,016
	Net Expenditure Head.....KShs	92,988,099	91,949,476	99,112,587	101,153,016
1291000400 Economic,International and Emerging Crimes Departme 1291000501 Headquarters	2110100 Basic Salaries - Permanent Employees	61,422,708	63,267,050	65,161,240	67,116,355
	2110300 Personal Allowance - Paid as Part of Salary	161,738,927	162,441,827	167,234,336	172,179,419
	2210200 Communication, Supplies and Services	2,213,190	2,213,190	2,213,190	2,213,190
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,146,840	7,332,156	9,146,840	9,146,840
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,750,000	1,575,000	1,750,000	1,750,000
	2210500 Printing , Advertising and Information Supplies and Services	3,882,062	882,062	3,582,062	3,682,062
	2210700 Training Expenses	9,302,790	59,042,232	13,302,790	13,302,790
	2210800 Hospitality Supplies and Services	6,300,000	7,550,526	8,889,473	8,889,473
	2211000 Specialised Materials and Supplies	500,000	500,000	500,000	500,000
	2211100 Office and General Supplies and Services	4,617,650	4,617,650	4,617,650	4,617,650
	2211200 Fuel Oil and Lubricants	2,471,000	2,223,900	2,471,000	2,471,000
	2211300 Other Operating Expenses	2,450,000	1,450,000	2,000,000	2,450,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,224,900	1,224,900	1,500,000	2,224,900
	2220200 Routine Maintenance - Other Assets	614,775	614,775	614,775	614,775
	3111000 Purchase of Office Furniture and General Equipment	35,974,316	23,179,453	29,974,316	30,974,316
	Gross Expenditure..... KShs.	304,609,158	338,114,721	312,957,672	322,132,770

VOTE R1291 Office of the Director of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1291000500 County Affairs and Regulatory Prosecutions Department 1291000601 Headquarters	Net Expenditure.. Sub-Head..... KShs.	304,609,158	338,114,721	312,957,672	322,132,770
	Net Expenditure Head.....KShs	304,609,158	338,114,721	312,957,672	322,132,770
	2110100 Basic Salaries - Permanent Employees	31,682,627	32,633,961	33,611,007	34,619,479
	2110300 Personal Allowance - Paid as Part of Salary	23,727,042	24,536,406	25,257,330	26,000,697
	2210100 Utilities Supplies and Services	418,425	418,425	418,425	418,425
	2210200 Communication, Supplies and Services	5,220,121	5,220,121	5,220,121	5,220,121
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,861,488	47,875,339	22,361,488	25,861,488
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,586,629	4,577,966	6,186,629	7,286,629
	2210500 Printing , Advertising and Information Supplies and Services	18,875,000	4,664,473	10,164,473	10,164,473
	2210600 Rentals of Produced Assets	50,742,620	99,000,000	99,000,000	99,000,000
	2210700 Training Expenses	7,774,359	10,219,487	14,879,359	15,079,359
	2210800 Hospitality Supplies and Services	23,240,000	32,065,487	26,674,588	26,737,588
	2210900 Insurance Costs	78,088,602	196,787,765	130,714,371	209,507,323
	2211000 Specialised Materials and Supplies	6,157,100	3,657,100	3,757,100	3,857,100
	2211100 Office and General Supplies and Services	10,782,648	9,182,648	9,696,852	10,796,852
	2211200 Fuel Oil and Lubricants	3,150,000	12,835,000	3,150,000	3,472,500
	2211300 Other Operating Expenses	1,500,000	1,000,000	1,500,000	1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,489,826	3,989,826	6,489,826	6,489,826
	2220200 Routine Maintenance - Other Assets	3,149,206	3,149,206	4,149,206	4,149,206
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	2,400,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	313,445,693	494,213,210	406,230,775	493,161,066
Appropriations in Aid					
1420600 Receipts from Sale of Incidental Goods	60,000	60,000	60,000	60,000	

VOTE R1291 Office of the Director of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1291000600 Central Facilitation Services Department	Net Expenditure.. Sub-Head..... KShs.	313,385,693	494,153,210	406,170,775	493,101,066
	Net Expenditure Head.....KShs	313,385,693	494,153,210	406,170,775	493,101,066
	TOTAL NET EXPENDITURE FOR VOTE R1291 Office of the Director of Public ProsecutionsKShs.	1,726,831,272	1,964,004,002	1,958,628,100	2,107,820,243

VOTE R1301 Commission for the Implementation of the Constitution

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Commission for the Implementation of the Constitution, including general administration and planning

**(KShs 312,040,000)
SUMMARY**

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1301000100 Commission for Implementation of the Constitution(CIC)	Kshs. 306,000,000	Kshs. 312,040,000	Kshs. -	Kshs. 312,040,000	Kshs. -	Kshs. -
TOTAL FOR VOTE R1301 Commission for the Implementation of the Constitution	306,000,000	312,040,000	-	312,040,000	-	-

VOTE R1301 Commission for the Implementation of the Constitution

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

II. Heads and Items under which this Vote will be accounted for by Vote R1301 Commission for the Implementation of the Constitution

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1301000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	306,000,000	312,040,000	-	-
	Gross Expenditure..... KShs.	306,000,000	312,040,000	-	-
	Net Expenditure.. Sub-Head..... KShs.	306,000,000	312,040,000	-	-
1301000100 Commission for Implementation of the Constitution(CIC)	Net Expenditure Head.....KShs	306,000,000	312,040,000	-	-
	TOTAL NET EXPENDITURE FOR VOTE R1301 Commission for the Implementation of the ConstitutionKShs.	306,000,000	312,040,000	-	-

VOTE R1311 Office of the Registrar of Political Parties

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

(KShs 505,781,810)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1311000200 Registrar of Political Parties	Kshs. 475,961,000	Kshs. 505,781,810	Kshs. -	Kshs. 505,781,810	Kshs. 577,906,000	Kshs. 657,681,800
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	475,961,000	505,781,810	-	505,781,810	577,906,000	657,681,800

VOTE R1311 Office of the Registrar of Political Parties

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1311000201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	35,791,174	32,446,232	33,690,660	35,626,920
	2110300 Personal Allowance - Paid as Part of Salary	25,849,357	24,710,008	27,110,000	27,110,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,359,520	2,379,760	2,333,340	2,257,080
	2210100 Utilities Supplies and Services	2,880,500	3,143,240	3,249,699	3,495,310
	2210200 Communication, Supplies and Services	3,429,468	3,285,200	4,353,520	4,532,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,376,160	7,984,377	12,388,920	14,265,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,222,000	1,306,980	1,711,324	1,970,200
	2210500 Printing , Advertising and Information Supplies and Services	1,703,150	2,470,000	5,293,460	8,148,200
	2210600 Rentals of Produced Assets	15,746,000	18,800,000	19,326,000	19,905,000
	2210700 Training Expenses	1,630,000	2,432,466	2,199,900	7,655,000
	2210800 Hospitality Supplies and Services	2,906,221	4,803,300	6,970,000	8,838,200
	2210900 Insurance Costs	3,150,000	7,050,000	5,750,000	5,755,000
	2211000 Specialised Materials and Supplies	270,000	1,990,000	2,173,000	2,312,420
	2211100 Office and General Supplies and Services	3,152,000	3,935,230	4,355,000	4,995,000
	2211200 Fuel Oil and Lubricants	910,000	990,000	1,250,000	1,356,270
	2211300 Other Operating Expenses	2,050,000	6,300,000	6,957,300	9,950,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,000,000	1,100,000	1,150,000
	2220200 Routine Maintenance - Other Assets	405,000	2,283,300	1,450,000	1,500,000
	2710100 Government Pension and Retirement Benefits	-	401,717	-	-
	3110300 Refurbishment of Buildings	1,450,000	5,250,000	10,000,000	6,300,000
	3111000 Purchase of Office Furniture and General Equipment	2,480,450	3,120,000	3,050,000	2,900,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	2,500,000	1,193,877	1,659,000

VOTE R1311 Office of the Registrar of Political Parties

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	116,161,000	138,581,810	155,906,000	171,681,800
	Appropriations in Aid				
	1420200 Receipts from Administrative Fees and Charges	200,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	115,961,000	138,581,810	155,906,000	171,681,800
1311000202 Political Parties Fund	2630100 Current Grants to Government Agencies and other Levels of Government	360,000,000	367,200,000	422,000,000	486,000,000
	Gross Expenditure..... KShs.	360,000,000	367,200,000	422,000,000	486,000,000
	Net Expenditure.. Sub-Head..... KShs.	360,000,000	367,200,000	422,000,000	486,000,000
1311000200 Registrar of Political Parties	Net Expenditure Head.....KShs	475,961,000	505,781,810	577,906,000	657,681,800
	TOTAL NET EXPENDITURE FOR VOTE R1311 Office of the Registrar of Political PartiesKShs.	475,961,000	505,781,810	577,906,000	657,681,800

VOTE R1321 Witness Protection Agency

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June, 2016 for salaries and expenses of the Witness Protection Agency, including general administration and planning.

(KShs 364,705,000)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
1321000100 Headquarters Administrative Services	Kshs. 295,200,213	Kshs. 364,705,000	Kshs. -	Kshs. 364,705,000	Kshs. 390,073,400	Kshs. 436,584,410
TOTAL FOR VOTE R1321 Witness Protection Agency	295,200,213	364,705,000	-	364,705,000	390,073,400	436,584,410

VOTE R1321 Witness Protection Agency

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1321000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	68,642,121	85,655,280	88,213,280	92,995,940
	2110300 Personal Allowance - Paid as Part of Salary	44,322,444	63,274,720	67,091,120	69,124,120
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	9,560,648	14,500,000	14,800,000	21,500,000
	2210100 Utilities Supplies and Services	970,000	2,000,000	2,300,000	2,600,000
	2210200 Communication, Supplies and Services	4,500,000	6,217,874	6,457,705	6,481,199
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,450,000	6,899,187	7,451,811	8,569,584
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,650,000	1,913,190	2,066,470	2,376,430
	2210500 Printing , Advertising and Information Supplies and Services	5,800,000	2,227,600	7,201,900	8,452,213
	2210600 Rentals of Produced Assets	12,293,522	13,254,000	15,396,500	17,705,950
	2210700 Training Expenses	4,500,000	7,217,870	6,635,820	6,481,200
	2210800 Hospitality Supplies and Services	8,100,000	8,392,170	10,144,485	11,666,150
	2210900 Insurance Costs	10,750,000	12,464,920	13,463,355	15,482,866
	2211000 Specialised Materials and Supplies	3,100,000	1,594,535	3,882,455	4,464,810
	2211100 Office and General Supplies and Services	3,000,000	4,360,015	3,822,490	4,395,865
	2211200 Fuel Oil and Lubricants	3,300,000	3,539,018	3,822,493	4,395,867
	2211300 Other Operating Expenses	89,061,478	108,756,431	119,333,716	131,680,337
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,700,000	4,128,850	4,459,570	5,128,510
	2220200 Routine Maintenance - Other Assets	500,000	1,000,840	637,080	732,645
	2710100 Government Pension and Retirement Benefits	4,000,000	3,000,000	3,250,000	3,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	11,000,000	4,000,000	10,257,024
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	3,308,500	5,643,150	8,593,700
	Gross Expenditure..... KShs.	295,200,213	364,705,000	390,073,400	436,584,410

VOTE R1321 Witness Protection Agency

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services	Net Expenditure.. Sub-Head..... KShs.	295,200,213	364,705,000	390,073,400	436,584,410
	Net Expenditure Head.....KShs	295,200,213	364,705,000	390,073,400	436,584,410
	TOTAL NET EXPENDITURE FOR VOTE R1321 Witness Protection AgencyKShs.	295,200,213	364,705,000	390,073,400	436,584,410

VOTE R2011 Kenya National Commission on Human Rights

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Kenya National Commission on Human Rights including general administration, planning and human rights protection services

(KShs 459,100,000)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
2011000100 Kenya National Commission on Human Rights	Kshs. 356,500,000	Kshs. 459,100,000	Kshs. -	Kshs. 459,100,000	Kshs. 458,500,000	Kshs. 499,294,502
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	356,500,000	459,100,000	-	459,100,000	458,500,000	499,294,502

VOTE R2011 Kenya National Commission on Human Rights

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2011000101 Headquarters					
	2110200 Basic Wages - Temporary Employees	176,446,449	208,561,555	261,321,721	269,161,373
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,553,551	9,958,445	1,328,279	1,368,127
	2210100 Utilities Supplies and Services	800,000	880,000	968,000	1,558,974
	2210200 Communication, Supplies and Services	9,867,525	11,361,658	12,497,823	13,747,606
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,956,162	27,956,162	19,751,778	21,726,956
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,384,166	18,769,838	15,146,822	16,661,504
	2210500 Printing , Advertising and Information Supplies and Services	15,094,125	12,909,250	16,417,675	27,051,340
	2210600 Rentals of Produced Assets	40,530,519	46,523,364	46,775,701	51,453,271
	2210700 Training Expenses	4,866,831	8,674,200	9,741,620	10,915,782
	2210800 Hospitality Supplies and Services	4,400,000	9,005,000	5,500,000	6,050,000
	2210900 Insurance Costs	22,335,672	27,810,000	28,091,000	30,600,100
	2211100 Office and General Supplies and Services	1,300,000	4,000,000	2,200,000	2,420,000
	2211200 Fuel Oil and Lubricants	3,550,000	5,600,000	3,960,000	4,356,000
	2211300 Other Operating Expenses	5,675,000	8,404,847	5,945,332	6,539,865
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	5,465,681	3,812,249	4,193,474
	2220200 Routine Maintenance - Other Assets	1,250,000	1,300,000	1,400,000	1,500,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	500,000	500,000	1,500,000	2,500,000
	3110300 Refurbishment of Buildings	-	13,000,000	14,300,000	15,730,000
	3110700 Purchase of Vehicles and Other Transport Equipment	27,500,000	24,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,400,000	12,320,000	4,800,000	6,130,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,590,000	2,100,000	3,042,000	5,630,130
	Gross Expenditure..... KShs.	356,500,000	459,100,000	458,500,000	499,294,502

VOTE R2011 Kenya National Commission on Human Rights

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights	Net Expenditure.. Sub-Head..... KShs.	356,500,000	459,100,000	458,500,000	499,294,502
	Net Expenditure Head.....KShs	356,500,000	459,100,000	458,500,000	499,294,502
	TOTAL NET EXPENDITURE FOR VOTE R2011 Kenya National Commission on Human RightsKShs.	356,500,000	459,100,000	458,500,000	499,294,502

VOTE R2021 National Land Commission

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the National Land Commission including general administration and Planning and field services

(KShs 1,101,365,410)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
2021000100 National Land Commission	Kshs. 1,093,838,149	Kshs. 1,101,365,410	Kshs. -	Kshs. 1,101,365,410	Kshs. 1,263,000,000	Kshs. 1,450,000,000
TOTAL FOR VOTE R2021 National Land Commission	1,093,838,149	1,101,365,410	-	1,101,365,410	1,263,000,000	1,450,000,000

VOTE R2021 National Land Commission
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2021000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	118,624,216	447,000,000	450,000,000	454,000,000
	2110300 Personal Allowance - Paid as Part of Salary	31,375,784	-	-	-
	2210100 Utilities Supplies and Services	600,000	600,000	700,000	12,000,000
	2210200 Communication, Supplies and Services	5,000,000	5,758,712	6,500,000	8,800,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,429,520	16,884,887	25,800,000	32,600,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,493,750	6,705,000	12,700,000	15,000,000
	2210500 Printing , Advertising and Information Supplies and Services	15,399,192	12,801,595	31,300,000	34,500,000
	2210600 Rentals of Produced Assets	18,131,649	18,131,648	18,400,000	21,000,000
	2210700 Training Expenses	2,600,145	15,520,000	18,700,000	20,600,000
	2210800 Hospitality Supplies and Services	77,000,000	69,840,000	61,680,108	75,000,000
	2210900 Insurance Costs	20,000,675	26,986,000	22,143,890	28,000,000
	2211000 Specialised Materials and Supplies	200,000	200,000	200,000	300,000
	2211100 Office and General Supplies and Services	5,341,800	6,670,000	4,201,780	4,789,990
	2211200 Fuel Oil and Lubricants	6,586,420	9,000,000	11,000,000	13,000,000
	2211300 Other Operating Expenses	6,685,995	10,995,428	12,400,000	14,904,896
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,704,120	6,704,120	7,000,000	7,290,000
	2220200 Routine Maintenance - Other Assets	507,711	2,000,000	2,100,000	3,000,000
	3111000 Purchase of Office Furniture and General Equipment	4,167,900	16,000,000	21,340,675	25,982,696
	3111100 Purchase of Specialised Plant, Equipment and Machinery	105,612,911	33,655,866	45,000,000	48,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,938,212	8,000,000	11,220,000	12,260,870
	Gross Expenditure..... KShs.	454,400,000	713,453,256	762,386,453	831,028,452
	Net Expenditure.. Sub-Head..... KShs.	454,400,000	713,453,256	762,386,453	831,028,452

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2021000102 County Land Management Board	2110100 Basic Salaries - Permanent Employees	172,500,000	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	62,000,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,800,000	45,041,310	54,256,900	58,981,670
	2210800 Hospitality Supplies and Services	24,200,000	21,780,000	25,000,000	26,640,890
	2210900 Insurance Costs	16,500,000	16,500,000	17,600,000	18,000,900
	2211100 Office and General Supplies and Services	25,000,000	25,200,000	26,100,000	26,950,780
	2211200 Fuel Oil and Lubricants	5,000,000	4,500,000	5,000,000	35,000,000
	3111000 Purchase of Office Furniture and General Equipment	28,738,149	68,000,000	89,843,950	165,776,605
	Gross Expenditure..... KShs.	377,738,149	181,021,310	217,800,850	331,350,845
	Net Expenditure.. Sub-Head..... KShs.	377,738,149	181,021,310	217,800,850	331,350,845
2021000103 Research and Advocacy	2210200 Communication, Supplies and Services	2,000,000	1,600,000	1,950,000	2,060,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,960,100	3,900,000	4,050,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,710,000	2,350,900	2,350,000
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	1,600,000	3,150,000	3,170,700
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	8,000,000	11,000,000	11,000,000
	Gross Expenditure..... KShs.	20,000,000	15,870,100	22,350,900	22,630,700
Net Expenditure.. Sub-Head..... KShs.	20,000,000	15,870,100	22,350,900	22,630,700	
2021000104 Land Administration and Management	2210200 Communication, Supplies and Services	2,000,000	2,080,000	2,350,897	2,380,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	4,500,000	5,500,000	5,550,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,340,000	2,850,000	2,980,000
	2210500 Printing , Advertising and Information Supplies and Services	10,000,000	7,500,000	10,280,000	10,350,000
	2210800 Hospitality Supplies and Services	3,000,000	3,240,000	3,900,000	4,100,000
	2211200 Fuel Oil and Lubricants	2,000,000	1,800,000	2,300,000	2,400,000

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates		
				Estimates 2016/2017	Estimates 2017/2018	
		KShs.	KShs.	KShs.	KShs.	
2021000105 Audit and Risk Management	Gross Expenditure..... KShs.	24,000,000	21,460,000	27,180,897	27,760,000	
	Net Expenditure.. Sub-Head..... KShs.	24,000,000	21,460,000	27,180,897	27,760,000	
	2210200 Communication, Supplies and Services	500,000	500,000	550,000	640,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,350,000	1,800,000	1,950,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,000	1,170,000	1,490,000	1,610,000	
	2210500 Printing , Advertising and Information Supplies and Services	1,100,000	400,000	1,020,000	1,060,000	
	Gross Expenditure..... KShs.	3,200,000	3,420,000	4,860,000	5,260,000	
	Net Expenditure.. Sub-Head..... KShs.	3,200,000	3,420,000	4,860,000	5,260,000	
	2021000106 Valuation and Taxation	2210200 Communication, Supplies and Services	2,000,000	2,020,000	2,030,000	2,040,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,880,000	3,200,000	3,230,000
2210400 Foreign Travel and Subsistence, and other transportation costs		2,000,000	1,800,000	2,000,000	2,000,000	
2210500 Printing , Advertising and Information Supplies and Services		2,200,000	1,200,000	2,200,000	2,200,000	
2210800 Hospitality Supplies and Services		3,000,000	2,700,000	3,000,000	3,000,000	
Gross Expenditure..... KShs.		12,200,000	10,600,000	12,430,000	12,470,000	
Net Expenditure.. Sub-Head..... KShs.		12,200,000	10,600,000	12,430,000	12,470,000	
2021000107 Land Use Planning		2210200 Communication, Supplies and Services	2,000,000	2,000,000	2,200,000	2,260,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	4,500,000	5,400,000	5,500,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,800,000	2,200,000	2,300,000
	2210500 Printing , Advertising and Information Supplies and Services	2,200,000	1,200,000	2,350,000	2,500,000	
	2210800 Hospitality Supplies and Services	3,000,000	2,700,000	3,400,000	3,550,000	
	Gross Expenditure..... KShs.	14,200,000	12,200,000	15,550,000	16,110,000	
	Net Expenditure.. Sub-Head..... KShs.	14,200,000	12,200,000	15,550,000	16,110,000	
	2021000108 Legal and Enforcement	2210200 Communication, Supplies and Services	2,000,000	2,100,000	2,270,000	2,430,000

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,700,000	3,300,000	3,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,800,000	2,270,000	2,530,000
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	2,000,000	3,200,000	3,420,000
	2210800 Hospitality Supplies and Services	30,000,000	27,000,000	32,000,000	34,000,000
	Gross Expenditure..... KShs.	40,000,000	35,600,000	43,040,000	45,880,000
	Net Expenditure.. Sub-Head..... KShs.	40,000,000	35,600,000	43,040,000	45,880,000
2021000109 Survey Adjudication and Settlement	2210200 Communication, Supplies and Services	2,000,000	2,000,000	2,100,900	2,190,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	4,500,000	5,200,000	5,400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,800,000	2,000,000	2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	3,000,000	4,000,000	4,000,000
	2210800 Hospitality Supplies and Services	3,000,000	2,700,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	16,000,000	14,000,000	16,300,900	16,590,000
	Net Expenditure.. Sub-Head..... KShs.	16,000,000	14,000,000	16,300,900	16,590,000
2021000110 Human Resource Management	2210200 Communication, Supplies and Services	2,000,000	2,000,000	2,000,000	2,100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,700,000	3,000,000	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,800,000	2,000,000	2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	2,200,000	1,200,000	2,350,000	2,350,000
	2210700 Training Expenses	6,000,000	4,800,000	6,390,000	6,620,000
	2210800 Hospitality Supplies and Services	5,000,000	4,500,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	20,200,000	17,000,000	20,740,000	21,070,000
	Net Expenditure.. Sub-Head..... KShs.	20,200,000	17,000,000	20,740,000	21,070,000
2021000111 National Land Information Management	2210200 Communication, Supplies and Services	2,000,000	1,300,000	800,000	850,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,700,000	3,000,000	3,300,000

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,530,000	1,700,000	1,740,000
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	1,300,000	2,100,000	2,130,000
	Gross Expenditure..... KShs.	10,000,000	6,830,000	7,600,000	8,020,000
	Net Expenditure.. Sub-Head..... KShs.	10,000,000	6,830,000	7,600,000	8,020,000
2021000112 Natural Resources and Environment	2210200 Communication, Supplies and Services	4,000,000	2,800,000	2,800,000	2,800,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	4,500,000	5,100,000	5,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,800,000	2,100,000	2,200,000
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	2,000,000	3,150,000	3,270,000
	2210800 Hospitality Supplies and Services	3,000,000	2,700,000	3,200,000	3,400,000
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	2,200,000	2,200,000
	Gross Expenditure..... KShs.	19,000,000	15,800,000	18,550,000	18,970,000
	Net Expenditure.. Sub-Head..... KShs.	19,000,000	15,800,000	18,550,000	18,970,000
2021000113 Finance and Administration	2210200 Communication, Supplies and Services	5,000,000	5,000,000	5,230,000	5,330,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	3,600,000	4,300,000	4,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,300,000	1,170,000	1,300,000	1,300,000
	2210500 Printing , Advertising and Information Supplies and Services	5,600,000	1,600,000	5,900,000	5,900,000
	2210800 Hospitality Supplies and Services	9,000,000	8,100,000	9,500,000	9,500,000
	Gross Expenditure..... KShs.	24,900,000	19,470,000	26,230,000	26,330,000
Net Expenditure.. Sub-Head..... KShs.	24,900,000	19,470,000	26,230,000	26,330,000	
2021000114 Corporate Communication	2210200 Communication, Supplies and Services	5,000,000	5,000,000	5,400,000	2,370,003
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	2,610,000	3,000,000	3,060,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	3,150,000	3,700,000	3,900,000
	2210500 Printing , Advertising and Information Supplies and Services	35,000,000	15,510,744	45,000,000	46,000,000

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	48,000,000	26,270,744	57,100,000	55,330,003
	Net Expenditure.. Sub-Head..... KShs.	48,000,000	26,270,744	57,100,000	55,330,003
2021000115 Information, Communication and Technology	2210200 Communication, Supplies and Services	2,000,000	2,500,000	2,580,000	2,650,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,700,000	3,100,000	3,250,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,890,000	2,100,000	2,100,000
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	1,280,000	3,100,000	3,200,000
	Gross Expenditure..... KShs.	10,000,000	8,370,000	10,880,000	11,200,000
	Net Expenditure.. Sub-Head..... KShs.	10,000,000	8,370,000	10,880,000	11,200,000
2021000100 National Land Commission	Net Expenditure Head.....KShs	1,093,838,149	1,101,365,410	1,263,000,000	1,450,000,000
	TOTAL NET EXPENDITURE FOR VOTE R2021 National Land CommissionKShs.	1,093,838,149	1,101,365,410	1,263,000,000	1,450,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services

(KShs 4,187,919,790)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2031000100 Secretariat	1,035,590,281	858,332,229	10,000,000	848,332,229	3,089,665,999	17,105,203,528
2031000200 Information Communication Technology Unit	878,840,218	623,645,828	-	623,645,828	3,671,991,306	497,374,322
2031001200 Regional Election Coordination Services	1,538,376,382	1,794,052,285	-	1,794,052,285	2,519,978,899	4,103,452,573
2031000500 Planning and Research Unit	53,666,958	47,898,548	-	47,898,548	53,964,497	57,902,264
2031000600 Finance Management Services	77,687,199	104,172,420	-	104,172,420	119,051,241	123,833,366
2031000700 Voter Education	63,546,653	28,681,267	-	28,681,267	676,634,297	86,842,695
2031000800 Voter Registration	2,417,900,090	609,283,012	-	609,283,012	847,264,664	484,539,688
2031000900 Risk and Compliance	34,197,293	37,933,382	-	37,933,382	40,395,962	41,810,623
2031001000 Legal and Public Affairs	678,147,511	69,005,435	-	69,005,435	103,359,299	106,704,028
2031001100 Political Parties Liaison Office	9,850,761	24,915,384	-	24,915,384	29,198,036	29,673,839
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	6,787,803,346	4,197,919,790	10,000,000	4,187,919,790	11,151,504,200	22,637,336,926

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2031000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	123,415,517	142,992,937	155,597,152	170,917,282
	2110300 Personal Allowance - Paid as Part of Salary	110,516,969	117,695,298	118,745,649	120,022,327
	2120100 Employer Contributions to Compulsory National Social Security Schemes	171,208,000	134,040,000	134,040,000	135,040,000
	2210100 Utilities Supplies and Services	525,000	1,488,000	1,880,000	2,000,000
	2210200 Communication, Supplies and Services	10,697,250	22,140,000	22,560,000	22,660,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,249,920	25,380,000	28,200,000	28,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	25,441,138	9,900,000	11,000,000	11,000,000
	2210500 Printing , Advertising and Information Supplies and Services	17,076,647	11,908,800	21,400,000	22,400,000
	2210600 Rentals of Produced Assets	78,968,200	82,683,070	90,000,000	96,000,000
	2210700 Training Expenses	15,557,084	25,252,000	31,760,000	31,760,000
	2210800 Hospitality Supplies and Services	10,889,681	27,522,000	31,000,000	32,000,000
	2210900 Insurance Costs	153,377,272	150,000,000	156,000,000	167,000,000
	2211000 Specialised Materials and Supplies	5,100,000	-	-	-
	2211100 Office and General Supplies and Services	31,026,400	14,800,000	14,800,000	14,800,000
	2211200 Fuel Oil and Lubricants	16,825,800	11,048,400	14,000,000	13,000,000
	2211300 Other Operating Expenses	210,261,403	45,665,000	47,465,000	47,465,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000,000	20,000,000	20,000,000	20,000,000
	2220200 Routine Maintenance - Other Assets	8,454,000	9,016,724	10,000,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	800,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	1,042,590,281	852,332,229	909,447,801	945,264,609
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	9,000,000	9,000,000	22,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	1420600 Receipts from Sale of Incidental Goods	4,000,000	1,000,000	1,000,000	1,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,035,590,281	842,332,229	899,447,801	922,264,609
2031000106 General and By-elections	2210200 Communication, Supplies and Services	-	-	68,123,000	75,800,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,600,000	439,605,200	322,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	-	150,000,000	140,000,000
	2210700 Training Expenses	-	2,400,000	1,387,929,998	1,000,000,000
	2211000 Specialised Materials and Supplies	-	-	-	6,159,938,919
	2211300 Other Operating Expenses	-	-	134,560,000	8,462,200,000
	Gross Expenditure..... KShs.	-	6,000,000	2,180,218,198	16,159,938,919
	Net Expenditure.. Sub-Head..... KShs.	-	6,000,000	2,180,218,198	16,159,938,919
2031000100 Secretariat	Net Expenditure Head.....KShs	1,035,590,281	848,332,229	3,079,665,999	17,082,203,528
2031000201 Headquarters-Information Communication Technology	2110100 Basic Salaries - Permanent Employees	18,532,386	31,385,624	34,524,188	37,976,605
	2110300 Personal Allowance - Paid as Part of Salary	19,129,699	17,177,469	17,439,016	17,726,717
	2210200 Communication, Supplies and Services	206,620,000	95,529,135	37,400,000	39,400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,103,600	29,100,000	29,200,000
	2210500 Printing , Advertising and Information Supplies and Services	-	250,000	1,500,000	1,500,000
	2210600 Rentals of Produced Assets	-	6,000,000	6,000,000	6,000,000
	2210700 Training Expenses	-	400,000	500,000	500,000
	2211300 Other Operating Expenses	2,824,500	19,000,000	197,000,000	197,000,000
	2220200 Routine Maintenance - Other Assets	13,472,000	5,800,000	5,800,000	5,800,000
	3111000 Purchase of Office Furniture and General Equipment	-	-	3,342,728,102	162,271,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	618,261,633	440,000,000	-	-
	Gross Expenditure..... KShs.	878,840,218	623,645,828	3,671,991,306	497,374,322

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2031000200 Information Communication Technology Unit	Net Expenditure.. Sub-Head..... KShs.	878,840,218	623,645,828	3,671,991,306	497,374,322
	Net Expenditure Head.....KShs	878,840,218	623,645,828	3,671,991,306	497,374,322
2031001201 Headquarters	2110100 Basic Salaries - Permanent Employees	698,295,956	651,156,335	676,543,502	697,015,138
	2110200 Basic Wages - Temporary Employees	1,100,000	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	617,425,286	868,155,530	1,077,967,897	1,127,888,703
	2210100 Utilities Supplies and Services	4,080,000	11,256,000	11,500,000	11,500,000
	2210200 Communication, Supplies and Services	39,760,600	38,835,500	38,835,500	37,035,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,058,560	13,749,120	85,500,000	205,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,309,047	24,714,000	17,740,000	17,740,000
	2210500 Printing , Advertising and Information Supplies and Services	1,248,500	10,376,600	41,000,000	41,000,000
	2210600 Rentals of Produced Assets	88,732,000	92,100,000	419,784,000	1,814,565,232
	2210700 Training Expenses	10,557,083	-	-	-
	2210800 Hospitality Supplies and Services	17,146,080	33,508,800	38,000,000	38,000,000
	2211100 Office and General Supplies and Services	15,729,470	33,496,000	35,482,000	35,482,000
	2211200 Fuel Oil and Lubricants	9,837,800	7,718,400	28,620,000	28,620,000
	2211300 Other Operating Expenses	4,056,000	4,056,000	4,056,000	4,056,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,040,000	4,080,000	44,100,000	44,200,000
	2220200 Routine Maintenance - Other Assets	-	850,000	850,000	850,000
	Gross Expenditure..... KShs.	1,538,376,382	1,794,052,285	2,519,978,899	4,103,452,573
2031001200 Regional Election Coordination Services	Net Expenditure.. Sub-Head..... KShs.	1,538,376,382	1,794,052,285	2,519,978,899	4,103,452,573
	Net Expenditure Head.....KShs	1,538,376,382	1,794,052,285	2,519,978,899	4,103,452,573
2031000501 Headquarters-Planning and Research Unit	2110100 Basic Salaries - Permanent Employees	11,816,515	15,198,167	16,717,983	18,389,782
	2110300 Personal Allowance - Paid as Part of Salary	8,483,376	7,646,514	7,646,514	7,912,482

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,578,808	6,334,107	7,700,000	8,300,000
	2210500 Printing , Advertising and Information Supplies and Services	594,562	3,750,000	3,800,000	4,000,000
	2210700 Training Expenses	3,579,800	11,769,760	14,800,000	15,900,000
	2210800 Hospitality Supplies and Services	2,880,397	-	-	-
	2211000 Specialised Materials and Supplies	3,639,300	-	-	-
	2211100 Office and General Supplies and Services	314,200	-	-	-
	2211300 Other Operating Expenses	19,780,000	3,200,000	3,300,000	3,400,000
	Gross Expenditure..... KShs.	53,666,958	47,898,548	53,964,497	57,902,264
	Net Expenditure.. Sub-Head..... KShs.	53,666,958	47,898,548	53,964,497	57,902,264
2031000500 Planning and Research Unit	Net Expenditure Head.....KShs	53,666,958	47,898,548	53,964,497	57,902,264
2031000601 Headquarters-Finance Management Services	2110100 Basic Salaries - Permanent Employees	26,139,015	44,325,520	48,758,069	53,633,876
	2110300 Personal Allowance - Paid as Part of Salary	26,241,994	27,107,793	25,293,172	25,699,490
	2210200 Communication, Supplies and Services	3,071,250	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,613,840	21,312,180	25,000,000	25,000,000
	2210500 Printing , Advertising and Information Supplies and Services	2,025,500	-	7,000,000	7,000,000
	2210700 Training Expenses	3,600,000	-	-	-
	2210800 Hospitality Supplies and Services	2,660,000	9,139,590	11,000,000	11,000,000
	2211100 Office and General Supplies and Services	2,680,000	-	-	-
	2211300 Other Operating Expenses	5,615,600	919,337	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	40,000	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	1,368,000	1,000,000	500,000
	Gross Expenditure..... KShs.	77,687,199	104,172,420	119,051,241	123,833,366
	Net Expenditure.. Sub-Head..... KShs.	77,687,199	104,172,420	119,051,241	123,833,366

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2031000600 Finance Management Services	Net Expenditure Head.....KShs	77,687,199	104,172,420	119,051,241	123,833,366
2031000701 Headquarters-Voter Education	2110100 Basic Salaries - Permanent Employees	10,700,061	15,070,068	16,577,074	18,234,781
	2110300 Personal Allowance - Paid as Part of Salary	8,341,672	6,455,839	6,581,423	6,719,565
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,488,320	7,155,360	7,950,400	8,000,000
	2210500 Printing , Advertising and Information Supplies and Services	28,281,600	-	645,525,400	53,888,349
	2210700 Training Expenses	3,025,000	-	-	-
	2210800 Hospitality Supplies and Services	2,275,000	-	-	-
	2211100 Office and General Supplies and Services	2,133,200	-	-	-
	2211300 Other Operating Expenses	2,301,800	-	-	-
	Gross Expenditure..... KShs.	63,546,653	28,681,267	676,634,297	86,842,695
	Net Expenditure.. Sub-Head..... KShs.	63,546,653	28,681,267	676,634,297	86,842,695
2031000700 Voter Education	Net Expenditure Head.....KShs	63,546,653	28,681,267	676,634,297	86,842,695
2031000801 Headquarters-Voter Registration	2110100 Basic Salaries - Permanent Employees	20,178,077	27,695,886	30,465,474	33,512,020
	2110200 Basic Wages - Temporary Employees	125,833,204	269,547,452	1,500,000	1,500,000
	2110300 Personal Allowance - Paid as Part of Salary	17,518,173	11,942,990	12,173,790	12,427,668
	2210200 Communication, Supplies and Services	3,313,400	3,220,880	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,787,993	90,124,371	51,000,000	52,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,450,000	22,681,363	89,000,000	89,000,000
	2210500 Printing , Advertising and Information Supplies and Services	175,069,416	46,871,429	245,525,400	200,000,000
	2210600 Rentals of Produced Assets	309,335,419	89,403,459	24,000,000	34,000,000
	2210700 Training Expenses	283,748,491	10,208,000	18,000,000	18,000,000
	2210800 Hospitality Supplies and Services	277,513,667	3,449,835	-	-
	2211000 Specialised Materials and Supplies	1,106,719,929	17,061,347	322,000,000	10,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	4,125,714	7,000,000	7,000,000	7,000,000
	2211200 Fuel Oil and Lubricants	4,485,689	-	-	-
	2211300 Other Operating Expenses	4,000,000	9,500,000	46,500,000	27,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,820,918	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	576,000	100,000	100,000
	Gross Expenditure..... KShs.	2,417,900,090	609,283,012	847,264,664	484,539,688
	Net Expenditure.. Sub-Head..... KShs.	2,417,900,090	609,283,012	847,264,664	484,539,688
	Net Expenditure Head.....KShs	2,417,900,090	609,283,012	847,264,664	484,539,688
2031000800 Voter Registration					
2031000901 Headquarters-Risk and Compliance					
	2110100 Basic Salaries - Permanent Employees	12,990,766	19,159,907	20,445,962	21,860,623
	2110300 Personal Allowance - Paid as Part of Salary	12,663,471	9,150,000	9,150,000	9,150,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,215,816	9,623,475	10,800,000	10,800,000
	2210500 Printing , Advertising and Information Supplies and Services	352,000	-	-	-
	2210700 Training Expenses	1,951,490	-	-	-
	2210800 Hospitality Supplies and Services	1,023,750	-	-	-
	Gross Expenditure..... KShs.	34,197,293	37,933,382	40,395,962	41,810,623
	Net Expenditure.. Sub-Head..... KShs.	34,197,293	37,933,382	40,395,962	41,810,623
	Net Expenditure Head.....KShs	34,197,293	37,933,382	40,395,962	41,810,623
2031000900 Risk and Compliance					
2031001001 Headquarters-Legal and Public Affairs					
	2110100 Basic Salaries - Permanent Employees	20,516,056	28,067,663	30,874,430	33,961,872
	2110300 Personal Allowance - Paid as Part of Salary	17,991,250	18,250,972	18,484,869	18,742,156
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	2,340,000	4,000,000	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	15,000	-	-	-
	2210700 Training Expenses	-	15,584,800	20,000,000	20,000,000
	2210800 Hospitality Supplies and Services	2,123,016	-	-	-

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	-	3,762,000	4,000,000	4,000,000
	2211300 Other Operating Expenses	636,702,189	1,000,000	26,000,000	26,000,000
	Gross Expenditure..... KShs.	678,147,511	69,005,435	103,359,299	106,704,028
	Net Expenditure.. Sub-Head..... KShs.	678,147,511	69,005,435	103,359,299	106,704,028
	Net Expenditure Head.....KShs	678,147,511	69,005,435	103,359,299	106,704,028
2031001000 Legal and Public Affairs					
2031001101 Headquarters-Political Parties Liaison Office					
	2110100 Basic Salaries - Permanent Employees	3,629,779	3,992,757	4,392,033	4,831,236
	2110300 Personal Allowance - Paid as Part of Salary	3,538,482	3,872,730	3,906,003	3,942,603
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	13,899,897	17,400,000	17,400,000
	2210700 Training Expenses	2,000,000	-	-	-
	2210800 Hospitality Supplies and Services	682,500	3,150,000	3,500,000	3,500,000
	Gross Expenditure..... KShs.	9,850,761	24,915,384	29,198,036	29,673,839
	Net Expenditure.. Sub-Head..... KShs.	9,850,761	24,915,384	29,198,036	29,673,839
	Net Expenditure Head.....KShs	9,850,761	24,915,384	29,198,036	29,673,839
2031001100 Political Parties Liaison Office					
	TOTAL NET EXPENDITURE FOR VOTE R2031 Independent Electoral and Boundaries CommissionKShs.	6,787,803,346	4,187,919,790	11,141,504,200	22,614,336,926

VOTE R2041 Parliamentary Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning

(KShs 8,900,416,731)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2041000100 National Assembly	1,121,098,850	-	-	-	-	-
2041000200 Legislative National Assembly	12,271,152,340	-	-	-	-	-
2041000300 Senate	715,371,600	1,115,789,160	-	1,115,789,160	1,223,243,290	1,248,752,840
2041000400 Legislature Senate	2,631,135,800	2,779,812,921	-	2,779,812,921	2,934,395,045	2,996,245,047
2041000500 Joint Services	5,536,291,410	4,823,564,650	20,000,000	4,803,564,650	5,177,525,664	5,698,630,115
2041000600 Center for Parliamentary Studies and Training(CPST)	115,950,000	201,250,000	-	201,250,000	230,450,000	252,250,000
TOTAL FOR VOTE R2041 Parliamentary Service Commission	22,391,000,000	8,920,416,731	20,000,000	8,900,416,731	9,565,613,999	10,195,878,002

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2041000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	268,376,000	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	598,270,730	-	-	-
	2110400 Personal Allowances paid as Reimbursements	4,000,000	-	-	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,500,000	-	-	-
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	60,852,120	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	31,100,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	20,000,000	-	-	-
	2210700 Training Expenses	35,000,000	-	-	-
	2210800 Hospitality Supplies and Services	21,000,000	-	-	-
	2211000 Specialised Materials and Supplies	25,000,000	-	-	-
	2211300 Other Operating Expenses	20,000,000	-	-	-
	Gross Expenditure..... KShs.	1,121,098,850	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	1,121,098,850	-	-	-
2041000100 National Assembly					
	Net Expenditure Head.....KShs	1,121,098,850	-	-	-
2041000201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	1,463,159,117	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	4,078,933,223	-	-	-
	2110400 Personal Allowances paid as Reimbursements	295,000,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,802,000,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	130,000,000	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	20,000,000	-	-	-
	2210700 Training Expenses	15,000,000	-	-	-

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	12,000,000	-	-	-
	2210900 Insurance Costs	255,000,000	-	-	-
	2640500 Other Capital Grants and Transfers	40,000,000	-	-	-
	2710100 Government Pension and Retirement Benefits	30,000,000	-	-	-
	Gross Expenditure..... KShs.	8,141,092,340	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	8,141,092,340	-	-	-
2041000202 Office of the Speaker - National Assembly	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,300,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	32,000,000	-	-	-
	2210800 Hospitality Supplies and Services	9,500,000	-	-	-
	2211200 Fuel Oil and Lubricants	7,000,000	-	-	-
	Gross Expenditure..... KShs.	80,800,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	80,800,000	-	-	-
2041000203 Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,100,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	900,600,000	-	-	-
	2210700 Training Expenses	25,000,000	-	-	-
	2210800 Hospitality Supplies and Services	135,000,000	-	-	-
	Gross Expenditure..... KShs.	1,760,700,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	1,760,700,000	-	-	-
2041000204 Legal Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,500,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	-	-	-
	2210700 Training Expenses	15,000,000	-	-	-
	2210800 Hospitality Supplies and Services	22,000,000	-	-	-
	2211300 Other Operating Expenses	50,000,000	-	-	-

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	116,500,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	116,500,000	-	-	-
2041000205 Constituency Offices	2110200 Basic Wages - Temporary Employees	1,301,766,000	-	-	-
	2211300 Other Operating Expenses	870,294,000	-	-	-
	Gross Expenditure..... KShs.	2,172,060,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	2,172,060,000	-	-	-
2041000200 Legislative National Assembly	Net Expenditure Head.....KShs	12,271,152,340	-	-	-
2041000301 Headquarters	2110100 Basic Salaries - Permanent Employees	218,802,000	257,842,000	276,016,000	291,014,000
	2110300 Personal Allowance - Paid as Part of Salary	287,269,600	333,157,160	338,698,290	341,136,940
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,500,000	2,000,000	2,000,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	54,000,000	57,000,000	60,000,000	64,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,600,000	32,100,000	40,920,000	44,700,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	43,100,000	51,700,000	62,020,000	74,404,000
	2210700 Training Expenses	72,600,000	43,490,000	57,989,000	62,487,900
	2210800 Hospitality Supplies and Services	17,000,000	22,500,000	28,050,000	30,855,000
	2211000 Specialised Materials and Supplies	4,000,000	6,000,000	7,500,000	7,500,000
	2211300 Other Operating Expenses	5,000,000	5,500,000	6,050,000	6,655,000
	2220200 Routine Maintenance - Other Assets	-	70,000,000	75,000,000	75,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	-	70,000,000	74,000,000	84,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	45,000,000	55,000,000	45,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	80,000,000	80,000,000	70,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	40,000,000	60,000,000	50,000,000
	Gross Expenditure..... KShs.	715,371,600	1,115,789,160	1,223,243,290	1,248,752,840

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2041000300 Senate	Net Expenditure.. Sub-Head..... KShs.	715,371,600	1,115,789,160	1,223,243,290	1,248,752,840
2041000401 Legislative Services	Net Expenditure Head.....KShs	715,371,600	1,115,789,160	1,223,243,290	1,248,752,840
	2110100 Basic Salaries - Permanent Employees	293,000,000	323,492,400	334,000,000	347,000,000
	2110300 Personal Allowance - Paid as Part of Salary	797,713,800	818,586,000	842,697,600	852,713,600
	2110400 Personal Allowances paid as Reimbursements	54,000,000	54,000,000	54,000,000	54,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	337,000,000	342,000,000	347,000,000	347,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	68,080,000	73,080,000	86,000,000	91,584,000
	2210700 Training Expenses	-	8,000,000	9,555,000	11,000,000
	2210800 Hospitality Supplies and Services	6,000,000	6,600,000	7,260,000	7,986,000
	2640500 Other Capital Grants and Transfers	25,000,000	20,000,000	25,000,000	25,000,000
	Gross Expenditure..... KShs.	1,580,793,800	1,645,758,400	1,705,512,600	1,736,283,600
2041000402 Committe Services	Net Expenditure.. Sub-Head..... KShs.	1,580,793,800	1,645,758,400	1,705,512,600	1,736,283,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,100,000	127,900,000	149,860,000	162,812,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	170,600,000	120,600,000	174,600,000	184,600,000
	2210700 Training Expenses	-	8,500,000	9,493,000	10,442,300
	2210800 Hospitality Supplies and Services	20,000,000	15,000,000	24,200,000	26,620,000
	Gross Expenditure..... KShs.	334,700,000	272,000,000	358,153,000	384,474,300
2041000403 Office of the Speaker Senate	Net Expenditure.. Sub-Head..... KShs.	334,700,000	272,000,000	358,153,000	384,474,300
	2210200 Communication, Supplies and Services	7,000,000	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,300,000	39,300,000	42,300,000	42,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	32,000,000	32,500,000	33,500,000	33,500,000
	2210800 Hospitality Supplies and Services	7,200,000	7,200,000	7,200,000	7,200,000
	2211200 Fuel Oil and Lubricants	-	7,500,000	7,500,000	7,500,000

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	78,500,000	86,500,000	90,500,000	90,500,000
	Net Expenditure.. Sub-Head..... KShs.	78,500,000	86,500,000	90,500,000	90,500,000
2041000404 Legal Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	10,000,000	21,000,000	22,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	15,000,000	18,000,000	21,000,000
	2210700 Training Expenses	-	6,902,096	7,577,020	8,334,722
	2210800 Hospitality Supplies and Services	10,000,000	20,000,000	10,000,000	10,000,000
	2211300 Other Operating Expenses	12,000,000	25,000,000	25,000,000	25,000,000
	Gross Expenditure..... KShs.	42,000,000	76,902,096	81,577,020	86,334,722
	Net Expenditure.. Sub-Head..... KShs.	42,000,000	76,902,096	81,577,020	86,334,722
2041000405 County Offices	2110200 Basic Wages - Temporary Employees	490,000,000	513,652,425	513,652,425	513,652,425
	2211300 Other Operating Expenses	105,142,000	185,000,000	185,000,000	185,000,000
	Gross Expenditure..... KShs.	595,142,000	698,652,425	698,652,425	698,652,425
	Net Expenditure.. Sub-Head..... KShs.	595,142,000	698,652,425	698,652,425	698,652,425
2041000400 Legislature Senate	Net Expenditure Head.....KShs	2,631,135,800	2,779,812,921	2,934,395,045	2,996,245,047
2041000501 Office of the Director General	2110100 Basic Salaries - Permanent Employees	578,884,000	605,121,000	660,825,000	680,500,800
	2110300 Personal Allowance - Paid as Part of Salary	716,258,000	758,449,006	781,728,194	798,671,000
	2110400 Personal Allowances paid as Reimbursements	-	10,000,000	10,000,000	10,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	36,000,000	2,500,000	3,200,000	3,200,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	101,788,680	148,254,644	158,632,470	181,618,315
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	82,000,000	87,000,000	91,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	104,500,000	109,500,000	113,500,000	113,500,000
	2210700 Training Expenses	74,000,000	74,000,000	74,000,000	74,000,000
	2210800 Hospitality Supplies and Services	25,000,000	30,000,000	35,000,000	35,000,000

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	30,000,000	35,000,000	30,000,000	30,000,000
	2211300 Other Operating Expenses	230,000,000	185,000,000	205,000,000	205,000,000
	2220200 Routine Maintenance - Other Assets	40,000,000	50,000,000	65,000,000	65,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	34,860,000	-	-	-
	Gross Expenditure..... KShs.	2,021,290,680	2,089,824,650	2,223,885,664	2,287,490,115
	Net Expenditure.. Sub-Head..... KShs.	2,021,290,680	2,089,824,650	2,223,885,664	2,287,490,115
2041000502 HIV/AIDS Control Unit	2210700 Training Expenses	2,700,000	2,700,000	2,700,000	2,700,000
	Gross Expenditure..... KShs.	2,700,000	2,700,000	2,700,000	2,700,000
	Net Expenditure.. Sub-Head..... KShs.	2,700,000	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	68,000,000
	2210200 Communication, Supplies and Services	45,080,000	50,080,000	55,080,000	55,080,000
	2210500 Printing , Advertising and Information Supplies and Services	52,000,000	55,000,000	62,000,000	67,000,000
	2210600 Rentals of Produced Assets	394,000,000	434,000,000	434,000,000	494,000,000
	2210700 Training Expenses	-	20,000,000	20,000,000	20,000,000
	2210800 Hospitality Supplies and Services	35,700,000	35,700,000	35,700,000	35,700,000
	2210900 Insurance Costs	-	264,000,000	264,000,000	264,000,000
	2211000 Specialised Materials and Supplies	50,000,000	70,000,000	70,000,000	70,000,000
	2211100 Office and General Supplies and Services	219,000,000	219,000,000	229,000,000	229,000,000
	2211300 Other Operating Expenses	85,000,000	85,000,000	85,000,000	85,000,000
	2640500 Other Capital Grants and Transfers	1,500,000,000	200,000,000	200,000,000	500,000,000
	Gross Expenditure..... KShs.	2,453,780,000	1,500,780,000	1,522,780,000	1,887,780,000
	Appropriations in Aid				
	3510800 Receipts from the Sale Plant Machinery and Equipment	4,000,000	20,000,000	20,000,000	20,000,000

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2041000504 Policy and Research Services	Net Expenditure.. Sub-Head..... KShs.	2,449,780,000	1,480,780,000	1,502,780,000	1,867,780,000
	2210500 Printing , Advertising and Information Supplies and Services	79,000,000	79,000,000	102,000,000	109,000,000
	2210700 Training Expenses	-	12,000,000	15,000,000	18,000,000
	2210800 Hospitality Supplies and Services	10,000,000	10,000,000	10,000,000	10,000,000
	2211000 Specialised Materials and Supplies	35,000,000	50,000,000	55,000,000	55,000,000
	2211100 Office and General Supplies and Services	28,000,000	32,000,000	32,000,000	32,000,000
	2211300 Other Operating Expenses	170,000,000	140,000,000	150,000,000	170,000,000
	2220200 Routine Maintenance - Other Assets	60,000,000	60,000,000	80,000,000	80,000,000
	Gross Expenditure..... KShs.	382,000,000	383,000,000	444,000,000	474,000,000
	Net Expenditure.. Sub-Head..... KShs.	382,000,000	383,000,000	444,000,000	474,000,000
2041000505 Administrative Services	2210700 Training Expenses	-	10,000,000	12,000,000	15,000,000
	2210800 Hospitality Supplies and Services	12,000,000	15,000,000	15,000,000	15,000,000
	2210900 Insurance Costs	57,000,000	51,000,000	53,000,000	63,000,000
	2211200 Fuel Oil and Lubricants	85,000,000	85,000,000	95,000,000	95,000,000
	2211300 Other Operating Expenses	170,000,000	250,000,000	280,000,000	300,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000,000	84,000,000	90,000,000	94,000,000
	2710300 Employer Social Benefits	30,000,000	40,000,000	50,000,000	50,000,000
	Gross Expenditure..... KShs.	438,000,000	535,000,000	595,000,000	632,000,000
Net Expenditure.. Sub-Head..... KShs.	438,000,000	535,000,000	595,000,000	632,000,000	
2041000506 Parliamentary Service Commission Secretariat	2110300 Personal Allowance - Paid as Part of Salary	66,900,000	66,900,000	66,900,000	66,900,000
	2110400 Personal Allowances paid as Reimbursements	1,260,000	1,260,000	1,260,000	1,260,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,200,000	53,200,000	58,200,000	63,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	47,300,000	70,300,000	94,800,000	99,300,000

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	-	20,000,000	35,000,000	42,000,000
	2210700 Training Expenses	-	15,000,000	25,000,000	28,000,000
	2210800 Hospitality Supplies and Services	27,000,000	40,000,000	42,000,000	42,000,000
	Gross Expenditure..... KShs.	167,660,000	266,660,000	323,160,000	342,660,000
	Net Expenditure.. Sub-Head..... KShs.	167,660,000	266,660,000	323,160,000	342,660,000
2041000507 Parliamentary Budget Office					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,190,000	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	17,410,730	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	-	-	-
	2210700 Training Expenses	12,760,000	-	-	-
	2210800 Hospitality Supplies and Services	7,500,000	-	-	-
	2211300 Other Operating Expenses	5,000,000	-	-	-
	Gross Expenditure..... KShs.	74,860,730	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	74,860,730	-	-	-
2041000508 Litigation and Compliance Services					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,000,000	12,000,000	15,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	11,600,000	16,000,000	18,000,000
	2210700 Training Expenses	-	7,000,000	8,000,000	8,500,000
	2210800 Hospitality Supplies and Services	-	5,000,000	5,000,000	5,000,000
	2211300 Other Operating Expenses	-	15,000,000	25,000,000	25,000,000
	Gross Expenditure..... KShs.	-	45,600,000	66,000,000	72,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	45,600,000	66,000,000	72,000,000
2041000500 Joint Services					
	Net Expenditure Head.....KShs	5,536,291,410	4,803,564,650	5,157,525,664	5,678,630,115
2041000601 Center for Parliamentary Studies and Training(CPST)					
	2210100 Utilities Supplies and Services	4,000,000	4,000,000	4,000,000	4,000,000
	2210200 Communication, Supplies and Services	6,450,000	6,450,000	6,450,000	6,450,000

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,000,000	21,200,000	26,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	15,000,000	22,000,000	28,000,000
	2210700 Training Expenses	48,000,000	60,000,000	70,000,000	81,000,000
	2210800 Hospitality Supplies and Services	20,000,000	24,000,000	30,000,000	30,000,000
	2211100 Office and General Supplies and Services	22,500,000	27,800,000	27,800,000	27,800,000
	2211200 Fuel Oil and Lubricants	5,000,000	7,000,000	7,000,000	7,000,000
	2220200 Routine Maintenance - Other Assets	10,000,000	17,000,000	22,000,000	22,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	25,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	115,950,000	201,250,000	230,450,000	252,250,000
	Net Expenditure.. Sub-Head..... KShs.	115,950,000	201,250,000	230,450,000	252,250,000
2041000600 Center for Parliamentary Studies and Training(CPST)	Net Expenditure Head.....KShs	115,950,000	201,250,000	230,450,000	252,250,000
	TOTAL NET EXPENDITURE FOR VOTE R2041 Parliamentary Service CommissionKShs.	22,391,000,000	8,900,416,731	9,545,613,999	10,175,878,002

VOTE R2042 National Assembly

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for the National Assembly including general administration and planning.

(KShs 15,156,583,269)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
2042000100 Office of The Clerk	Kshs. -	Kshs. 1,652,426,250	Kshs. -	Kshs. 1,652,426,250	Kshs. 1,538,619,239	Kshs. 1,588,910,933
2042000200 Legislature	-	13,504,157,019	-	13,504,157,019	14,536,852,591	14,881,352,592
TOTAL FOR VOTE R2042 National Assembly	-	15,156,583,269	-	15,156,583,269	16,075,471,830	16,470,263,525

VOTE R2042 National Assembly

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2042000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	-	307,050,000	328,469,000	349,696,000
	2110300 Personal Allowance - Paid as Part of Salary	-	676,228,000	680,664,639	688,847,895
	2110400 Personal Allowances paid as Reimbursements	-	8,000,000	8,000,000	8,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	4,000,000	6,000,000	6,000,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	-	75,227,250	75,227,250	75,227,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	86,611,000	54,381,150	55,381,350
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	34,210,000	37,287,200	42,748,438
	2210500 Printing , Advertising and Information Supplies and Services	-	32,000,000	34,200,000	36,620,000
	2210700 Training Expenses	-	36,000,000	40,390,000	40,390,000
	2210800 Hospitality Supplies and Services	-	173,100,000	25,000,000	28,000,000
	2211000 Specialised Materials and Supplies	-	25,000,000	25,000,000	25,000,000
	2211300 Other Operating Expenses	-	20,000,000	20,000,000	20,000,000
	2220200 Routine Maintenance - Other Assets	-	45,000,000	65,000,000	70,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	35,000,000	25,000,000	45,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	75,000,000	90,000,000	70,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	24,000,000	28,000,000
	Gross Expenditure..... KShs.	-	1,652,426,250	1,538,619,239	1,588,910,933
	Net Expenditure.. Sub-Head..... KShs.	-	1,652,426,250	1,538,619,239	1,588,910,933
2042000100 Office of The Clerk					
	Net Expenditure Head.....KShs	-	1,652,426,250	1,538,619,239	1,588,910,933
2042000201 Legislative Services					
	2110100 Basic Salaries - Permanent Employees	-	1,575,709,819	1,871,872,904	1,871,872,905
	2110300 Personal Allowance - Paid as Part of Salary	-	4,153,967,025	4,451,209,012	4,534,209,012
	2110400 Personal Allowances paid as Reimbursements	-	295,000,000	295,000,000	295,000,000

VOTE R2042 National Assembly

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,200,000,000	2,200,000,000	2,200,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	138,000,000	162,400,500	167,400,500
	2210500 Printing , Advertising and Information Supplies and Services	-	80,000,000	100,000,000	100,000,000
	2210700 Training Expenses	-	15,000,000	15,000,000	15,000,000
	2210800 Hospitality Supplies and Services	-	15,000,000	18,000,000	18,000,000
	2640500 Other Capital Grants and Transfers	-	20,000,000	30,000,000	30,000,000
	2710100 Government Pension and Retirement Benefits	-	10,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	-	8,502,676,844	9,148,482,416	9,236,482,417
	Net Expenditure.. Sub-Head..... KShs.	-	8,502,676,844	9,148,482,416	9,236,482,417
2042000202 Office of The Speaker	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	35,300,000	39,300,000	42,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	32,200,000	32,500,000	33,500,000
	2210800 Hospitality Supplies and Services	-	11,500,000	9,500,000	9,500,000
	2211200 Fuel Oil and Lubricants	-	7,500,000	8,000,000	9,000,000
	Gross Expenditure..... KShs.	-	86,500,000	89,300,000	94,300,000
	Net Expenditure.. Sub-Head..... KShs.	-	86,500,000	89,300,000	94,300,000
2042000203 Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	639,800,000	860,100,000	895,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	600,200,000	725,600,000	915,600,000
	2210700 Training Expenses	-	25,000,000	33,000,000	36,300,000
	2210800 Hospitality Supplies and Services	-	135,000,000	147,000,000	155,000,000
	Gross Expenditure..... KShs.	-	1,400,000,000	1,765,700,000	2,002,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	1,400,000,000	1,765,700,000	2,002,000,000
2042000204 Legal Services	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	-	11,000,000	13,000,000	14,200,000

VOTE R2042 National Assembly

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	-	20,000,000	25,000,000	28,000,000
	2210800 Hospitality Supplies and Services	-	22,000,000	25,000,000	26,000,000
	2211300 Other Operating Expenses	-	45,000,000	45,000,000	45,000,000
	Gross Expenditure..... KShs.	-	117,500,000	128,200,000	134,400,000
	Net Expenditure.. Sub-Head..... KShs.	-	117,500,000	128,200,000	134,400,000
2042000205 Constituency Services					
	2110200 Basic Wages - Temporary Employees	-	2,269,293,975	2,269,293,975	2,269,293,975
	2211300 Other Operating Expenses	-	1,044,509,400	1,044,509,400	1,044,509,400
	Gross Expenditure..... KShs.	-	3,313,803,375	3,313,803,375	3,313,803,375
	Net Expenditure.. Sub-Head..... KShs.	-	3,313,803,375	3,313,803,375	3,313,803,375
2042000206 Parliamentary Budget Office					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	30,000,000	31,190,000	33,190,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	19,416,800	22,416,800	24,416,800
	2210500 Printing , Advertising and Information Supplies and Services	-	6,000,000	6,500,000	7,500,000
	2210700 Training Expenses	-	14,760,000	16,760,000	19,760,000
	2210800 Hospitality Supplies and Services	-	8,500,000	9,500,000	10,500,000
	2211300 Other Operating Expenses	-	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	-	83,676,800	91,366,800	100,366,800
	Net Expenditure.. Sub-Head..... KShs.	-	83,676,800	91,366,800	100,366,800
2042000200 Legislature					
	Net Expenditure Head.....KShs	-	13,504,157,019	14,536,852,591	14,881,352,592
	TOTAL NET EXPENDITURE FOR VOTE R2042 National AssemblyKShs.	-	15,156,583,269	16,075,471,830	16,470,263,525

VOTE R2051 Judicial Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute

(KShs 473,200,002)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
2051000200 Judicial Service Commission	Kshs. 181,592,766	Kshs. 258,768,923	Kshs. -	Kshs. 258,768,923	Kshs. 278,674,675	Kshs. 319,847,266
2051000300 Judicial Training Institute (J.T.I)	156,407,234	214,431,079	-	214,431,079	231,093,325	265,791,054
TOTAL FOR VOTE R2051 Judicial Service Commission	338,000,000	473,200,002	-	473,200,002	509,768,000	585,638,320

VOTE R2051 Judicial Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2051000201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	2,498,995	2,600,000	2,704,001	2,812,160
	2210100 Utilities Supplies and Services	756,715	540,000	581,742	668,305
	2210200 Communication, Supplies and Services	2,880,000	2,624,857	2,827,651	3,248,405
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,716,909	20,896,136	22,511,408	25,861,105
	2210400 Foreign Travel and Subsistence, and other transportation costs	31,212,075	38,879,772	41,885,179	48,117,693
	2210500 Printing , Advertising and Information Supplies and Services	8,579,966	15,048,683	16,211,947	18,624,285
	2210600 Rentals of Produced Assets	6,070,566	6,677,622	7,193,803	8,264,241
	2210700 Training Expenses	6,100,000	17,750,000	20,199,375	23,205,041
	2210800 Hospitality Supplies and Services	91,180,000	115,780,002	123,652,494	142,051,985
	2211000 Specialised Materials and Supplies	450,000	450,000	484,785	556,921
	2211100 Office and General Supplies and Services	5,094,203	5,094,203	5,487,985	6,304,597
	2211200 Fuel Oil and Lubricants	400,000	2,448,000	2,637,230	3,029,650
	2211300 Other Operating Expenses	5,417,600	17,804,960	19,181,283	22,035,458
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	1,500,000	1,615,950	1,856,403
	2220200 Routine Maintenance - Other Assets	987,228	674,100	726,208	834,267
	2710100 Government Pension and Retirement Benefits	1,235,567	5,022,000	5,410,201	6,215,238
	3111000 Purchase of Office Furniture and General Equipment	2,412,942	4,978,588	5,363,433	6,161,512
	Gross Expenditure..... KShs.	181,592,766	258,768,923	278,674,675	319,847,266
	Net Expenditure.. Sub-Head..... KShs.	181,592,766	258,768,923	278,674,675	319,847,266
2051000200 Judicial Service Commission	Net Expenditure Head.....KShs	181,592,766	258,768,923	278,674,675	319,847,266
2051000301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	2,498,996	2,600,000	2,703,999	2,812,160
	2210200 Communication, Supplies and Services	1,072,500	590,000	635,607	730,185

VOTE R2051 Judicial Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,520,800	14,412,255	15,526,323	17,836,641
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	21,948,790	23,645,430	27,163,871
	2210500 Printing , Advertising and Information Supplies and Services	5,540,000	5,240,000	5,645,052	6,485,034
	2210700 Training Expenses	93,583,993	133,109,194	143,499,115	164,741,174
	2210800 Hospitality Supplies and Services	6,200,000	9,900,000	10,665,270	12,252,262
	2211000 Specialised Materials and Supplies	3,000,000	4,000,000	4,309,200	4,950,409
	2211100 Office and General Supplies and Services	5,410,000	5,000,000	5,386,500	6,188,011
	2211200 Fuel Oil and Lubricants	2,500,000	1,548,000	1,667,660	1,915,808
	2211300 Other Operating Expenses	4,100,000	4,582,840	5,020,218	6,483,074
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,615,950	1,856,403
	2220200 Routine Maintenance - Other Assets	1,225,000	1,250,000	1,346,626	1,547,003
	2230100 Exchange Rates Losses	-	50,000	53,865	61,880
	2710100 Government Pension and Retirement Benefits	515,945	2,000,000	2,154,600	2,475,204
	3111000 Purchase of Office Furniture and General Equipment	3,240,000	6,450,000	6,948,585	7,982,534
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	250,000	269,325	309,401
	Gross Expenditure..... KShs.	156,407,234	214,431,079	231,093,325	265,791,054
	Net Expenditure.. Sub-Head..... KShs.	156,407,234	214,431,079	231,093,325	265,791,054
	Net Expenditure Head.....KShs	156,407,234	214,431,079	231,093,325	265,791,054
2051000300 Judicial Training Institute (J.T.I)	TOTAL NET EXPENDITURE FOR VOTE R2051 Judicial Service CommissionKShs.	338,000,000	473,200,002	509,768,000	585,638,320

VOTE R2061 The Commission on Revenue Allocation

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

(KShs 344,342,400)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
2061000100 Legal and Public Affairs	Kshs. 11,307,879	Kshs. 47,691,517	Kshs. -	Kshs. 47,691,517	Kshs. 53,394,009	Kshs. 52,867,612
2061000200 Research and Policy Development	37,559,208	54,659,092	-	54,659,092	56,398,892	57,437,209
2061000300 General Administration and Planning	202,680,687	206,917,919	1,232,971	205,684,948	228,134,040	233,192,931
2061000400 County Coordination Services	24,539,115	36,306,843	-	36,306,843	39,987,453	43,042,219
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	276,086,889	345,575,371	1,232,971	344,342,400	377,914,394	386,539,971

VOTE R2061 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2061000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	4,812,075	8,004,292	9,601,537	9,932,125
	2110300 Personal Allowance - Paid as Part of Salary	1,915,000	2,982,000	2,529,999	2,455,999
	2110400 Personal Allowances paid as Reimbursements	168,000	252,000	252,000	216,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	26,100,000	26,100,000	26,100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	978,088	3,907,264	4,992,615	4,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	582,501	950,353	1,214,341	1,239,792
	2210500 Printing , Advertising and Information Supplies and Services	360,000	1,511,757	1,738,521	1,696,817
	2210700 Training Expenses	540,000	1,731,726	2,114,194	2,305,191
	2210800 Hospitality Supplies and Services	775,000	1,252,125	1,599,938	1,521,688
	2211300 Other Operating Expenses	-	1,000,000	3,250,864	3,300,000
	2710100 Government Pension and Retirement Benefits	1,177,215	-	-	-
	Gross Expenditure..... KShs.	11,307,879	47,691,517	53,394,009	52,867,612
	Net Expenditure.. Sub-Head..... KShs.	11,307,879	47,691,517	53,394,009	52,867,612
2061000100 Legal and Public Affairs					
	Net Expenditure Head.....KShs	11,307,879	47,691,517	53,394,009	52,867,612
2061000201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	16,344,342	24,097,693	24,354,792	24,251,878
	2110300 Personal Allowance - Paid as Part of Salary	7,138,000	9,238,000	9,300,000	9,832,000
	2110400 Personal Allowances paid as Reimbursements	684,000	852,000	852,000	732,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,924,000	7,818,572	9,090,397	9,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,582,501	1,692,946	2,019,708	2,010,000
	2210500 Printing , Advertising and Information Supplies and Services	680,000	905,878	1,041,760	1,198,024
	2210700 Training Expenses	729,000	1,134,912	1,631,436	1,876,152
	2210800 Hospitality Supplies and Services	850,000	2,038,500	2,604,751	2,513,463

VOTE R2061 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	900,000	1,150,000	1,000,000	1,000,000
	2211300 Other Operating Expenses	300,000	250,000	287,500	330,625
	2710100 Government Pension and Retirement Benefits	3,695,268	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,732,097	5,480,591	4,216,548	4,593,067
	Gross Expenditure..... KShs.	37,559,208	54,659,092	56,398,892	57,437,209
	Net Expenditure.. Sub-Head..... KShs.	37,559,208	54,659,092	56,398,892	57,437,209
	Net Expenditure Head.....KShs	37,559,208	54,659,092	56,398,892	57,437,209
2061000200 Research and Policy Development					
2061000301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	45,157,106	45,513,486	47,578,813	48,965,232
	2110200 Basic Wages - Temporary Employees	-	1,050,000	1,400,000	1,400,000
	2110300 Personal Allowance - Paid as Part of Salary	28,891,715	21,050,320	21,634,321	21,634,321
	2110400 Personal Allowances paid as Reimbursements	4,296,000	1,644,000	1,644,000	1,938,000
	2210100 Utilities Supplies and Services	2,750,000	3,042,544	3,823,926	3,562,515
	2210200 Communication, Supplies and Services	4,425,000	4,999,787	5,749,760	5,888,569
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,178,040	5,425,607	6,932,720	7,372,628
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,578,333	1,925,777	2,310,715	2,507,322
	2210500 Printing , Advertising and Information Supplies and Services	5,428,000	4,171,431	8,572,145	9,577,968
	2210600 Rentals of Produced Assets	34,245,261	37,556,859	38,000,000	39,000,000
	2210700 Training Expenses	2,632,518	3,507,905	7,042,613	6,888,570
	2210800 Hospitality Supplies and Services	12,650,000	11,645,892	13,380,861	13,387,991
	2210900 Insurance Costs	18,650,000	23,052,660	24,758,578	25,691,311
	2211000 Specialised Materials and Supplies	500,000	1,856,311	2,134,758	2,000,000
	2211100 Office and General Supplies and Services	6,972,648	6,030,434	6,994,290	7,133,979
	2211200 Fuel Oil and Lubricants	4,838,550	5,423,720	6,355,308	6,608,605

VOTE R2061 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	8,775,000	10,070,732	11,707,303	11,313,397
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,785,000	5,817,565	6,540,200	6,771,230
	2220200 Routine Maintenance - Other Assets	850,000	2,398,398	2,608,157	2,749,381
	2710100 Government Pension and Retirement Benefits	9,053,585	2,335,886	2,521,167	3,194,922
	3110300 Refurbishment of Buildings	1,000,000	1,400,000	2,000,000	1,500,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,970,000	800,000	500,000	-
	3111000 Purchase of Office Furniture and General Equipment	500,000	5,404,805	1,444,407	1,507,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	782,524	793,800	2,499,998	2,599,990
	Gross Expenditure..... KShs.	203,909,280	206,917,919	228,134,040	233,192,931
	Appropriations in Aid				
	1420600 Receipts from Sale of Incidental Goods	1,228,593	1,232,971	1,238,226	1,306,529
	Net Expenditure.. Sub-Head..... KShs.	202,680,687	205,684,948	226,895,814	231,886,402
	Net Expenditure Head.....KShs	202,680,687	205,684,948	226,895,814	231,886,402
2061000300 General Administration and Planning					
2061000401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	9,715,762	13,418,209	13,545,746	15,018,380
	2110300 Personal Allowance - Paid as Part of Salary	3,970,000	4,366,000	4,824,001	4,824,001
	2110400 Personal Allowances paid as Reimbursements	408,000	408,000	408,000	444,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,564,800	6,105,558	8,500,000	8,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,378,334	2,240,594	2,862,981	3,009,492
	2210500 Printing , Advertising and Information Supplies and Services	1,040,000	2,225,000	3,700,280	3,905,323
	2210700 Training Expenses	585,000	2,322,217	2,188,186	2,366,415
	2210800 Hospitality Supplies and Services	425,000	3,672,244	2,279,442	3,220,164
	2211300 Other Operating Expenses	-	1,549,021	1,678,817	1,754,444
	2710100 Government Pension and Retirement Benefits	2,452,219	-	-	-

VOTE R2061 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	24,539,115	36,306,843	39,987,453	43,042,219
	Net Expenditure.. Sub-Head..... KShs.	24,539,115	36,306,843	39,987,453	43,042,219
	Net Expenditure Head.....KShs	24,539,115	36,306,843	39,987,453	43,042,219
	TOTAL NET EXPENDITURE FOR VOTE R2061 The Commission on Revenue AllocationKShs.	276,086,889	344,342,400	376,676,168	385,233,442

VOTE R2071 Public Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 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 1,118,400,000)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
2071000100 Administration	Kshs. 682,369,262	Kshs. 793,464,621	Kshs. 500,000	Kshs. 792,964,621	Kshs. 702,868,168	Kshs. 697,692,651
2071000200 Board Management Services	36,363,440	37,897,016	-	37,897,016	41,084,540	38,045,390
2071000300 Establishment and Management Consultancy Services	25,956,900	93,896,121	-	93,896,121	96,100,159	121,284,489
2071000400 Human Resource Management	93,695,806	29,043,223	-	29,043,223	45,333,901	51,081,337
2071000500 Human Resource Development	57,494,283	80,709,828	7,500,000	73,209,828	89,446,350	90,495,390
2071000600 Compliance and Quality Assurance	89,017,580	66,794,487	-	66,794,487	71,612,204	71,651,304
2071000700 Ethics, Governance and National Values	23,307,042	24,594,704	-	24,594,704	30,090,932	31,191,612
TOTAL FOR VOTE R2071 Public Service Commission	1,008,204,313	1,126,400,000	8,000,000	1,118,400,000	1,076,536,254	1,101,442,173

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2071000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	281,287,310	341,349,624	350,383,808	340,776,725
	2210100 Utilities Supplies and Services	8,100,000	5,710,000	6,012,000	6,234,400
	2210200 Communication, Supplies and Services	12,971,200	10,476,000	10,608,200	10,748,560
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,470,000	15,984,900	17,959,300	18,025,090
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,000,000	9,000,000	10,200,000	10,400,000
	2210500 Printing , Advertising and Information Supplies and Services	15,463,297	4,150,000	14,847,627	14,552,000
	2210600 Rentals of Produced Assets	12,694,830	10,702,830	10,802,830	10,802,830
	2210700 Training Expenses	12,750,000	7,908,000	10,126,298	10,312,000
	2210800 Hospitality Supplies and Services	13,200,000	13,968,000	15,715,000	15,897,500
	2210900 Insurance Costs	75,690,000	74,461,855	75,200,000	75,950,000
	2211000 Specialised Materials and Supplies	38,816,377	44,796,012	14,840,000	15,090,000
	2211100 Office and General Supplies and Services	7,000,000	6,600,000	7,150,000	7,280,000
	2211200 Fuel Oil and Lubricants	11,000,000	7,695,000	8,580,000	8,640,000
	2211300 Other Operating Expenses	20,180,000	23,399,000	23,500,000	23,575,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,210,000	8,500,000	8,500,000	8,500,000
	2220200 Routine Maintenance - Other Assets	7,560,000	6,648,000	6,750,000	6,910,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,000,000	2,000,000	2,077,519	2,128,570
	2710100 Government Pension and Retirement Benefits	62,628,623	46,476,176	46,550,000	46,700,000
	3110300 Refurbishment of Buildings	1,900,000	1,463,000	2,100,000	2,100,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	510,000	540,000	545,000	550,000
	3110900 Purchase of Household Furniture and Institutional Equipment	612,000	636,480	800,000	815,000
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,080,000	2,600,000	2,600,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	400,000	520,000	550,000	565,000
	Gross Expenditure..... KShs.	628,443,637	745,064,877	646,397,582	639,152,675
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	500,000	500,000	510,000	550,000
	Net Expenditure.. Sub-Head..... KShs.	627,943,637	744,564,877	645,887,582	638,602,675
2071000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	408,000	-	480,000	500,000
	2210700 Training Expenses	697,750	1,356,800	1,770,000	1,810,000
	2210800 Hospitality Supplies and Services	400,000	576,000	650,000	655,000
	2211000 Specialised Materials and Supplies	1,600,000	960,000	960,000	965,000
	2211100 Office and General Supplies and Services	200,000	220,000	240,000	250,000
	2211300 Other Operating Expenses	100,000	110,000	150,000	158,000
	Gross Expenditure..... KShs.	3,405,750	3,222,800	4,250,000	4,338,000
	Net Expenditure.. Sub-Head..... KShs.	3,405,750	3,222,800	4,250,000	4,338,000
2071000103 Information Communication Technology Unit	2110300 Personal Allowance - Paid as Part of Salary	7,800,000	-	-	-
	2210800 Hospitality Supplies and Services	3,147,500	1,342,575	1,539,275	1,541,058
	2211100 Office and General Supplies and Services	765,000	994,500	1,092,850	1,130,705
	2211300 Other Operating Expenses	7,165,000	4,165,000	4,165,000	4,189,796
	2220200 Routine Maintenance - Other Assets	1,400,000	1,820,000	1,820,000	1,966,000
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,560,000	1,950,000	2,035,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,400,000	1,715,000	2,500,000	2,550,000
	Gross Expenditure..... KShs.	25,177,500	11,597,075	13,067,125	13,412,559
	Net Expenditure.. Sub-Head..... KShs.	25,177,500	11,597,075	13,067,125	13,412,559

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2071000108 Financial Management and Procurement Services	2210200 Communication, Supplies and Services	306,000	397,800	400,000	450,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,470,000	1,552,500	1,750,250	1,780,000
	2210500 Printing , Advertising and Information Supplies and Services	850,000	442,000	1,010,000	1,020,000
	2210700 Training Expenses	2,236,875	2,215,400	2,783,625	3,034,601
	2210800 Hospitality Supplies and Services	1,530,000	1,980,810	2,310,000	2,375,750
	2211100 Office and General Supplies and Services	1,200,000	1,320,000	1,320,000	1,416,000
	2211300 Other Operating Expenses	-	1,100,000	1,100,000	1,190,000
	Gross Expenditure..... KShs.	7,592,875	9,008,510	10,673,875	11,266,351
	Net Expenditure.. Sub-Head..... KShs.	7,592,875	9,008,510	10,673,875	11,266,351
2071000109 Planning, Research and Statistics	2210200 Communication, Supplies and Services	306,000	336,600	340,000	360,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,466,000	1,451,340	1,612,600	1,680,000
	2210500 Printing , Advertising and Information Supplies and Services	890,000	380,000	941,000	960,000
	2210700 Training Expenses	2,165,000	1,905,200	2,426,000	2,566,300
	2210800 Hospitality Supplies and Services	1,327,500	1,314,225	1,488,250	1,518,250
	2211100 Office and General Supplies and Services	470,000	517,000	532,100	551,030
	2211300 Other Operating Expenses	1,400,000	1,440,000	1,440,000	1,502,000
	Gross Expenditure..... KShs.	8,024,500	7,344,365	8,779,950	9,137,580
	Net Expenditure.. Sub-Head..... KShs.	8,024,500	7,344,365	8,779,950	9,137,580
2071000110 Legal Services	2110100 Basic Salaries - Permanent Employees	-	6,493,344	6,733,836	6,733,836
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	2,367,000	2,630,000	2,739,000
	2210500 Printing , Advertising and Information Supplies and Services	2,800,000	2,310,000	3,080,000	3,114,000
	2210700 Training Expenses	2,970,000	3,125,600	4,027,000	4,259,800
	2210800 Hospitality Supplies and Services	1,465,000	1,714,050	1,934,500	2,142,850

VOTE R2071 Public Service Commission
II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	270,000	291,000	318,300	370,000
	2211300 Other Operating Expenses	1,420,000	926,000	976,000	1,026,000
	Gross Expenditure..... KShs.	10,225,000	17,226,994	19,699,636	20,385,486
	Net Expenditure.. Sub-Head..... KShs.	10,225,000	17,226,994	19,699,636	20,385,486
2071000100 Administration	Net Expenditure Head.....KShs	682,369,262	792,964,621	702,358,168	697,142,651
2071000201 Headquarters	2110100 Basic Salaries - Permanent Employees	32,390,340	34,336,944	36,541,896	32,669,952
	2210200 Communication, Supplies and Services	170,000	221,000	287,300	373,490
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,600	185,472	267,904	348,275
	2210500 Printing , Advertising and Information Supplies and Services	918,000	530,400	608,400	790,920
	2210700 Training Expenses	1,110,000	1,010,400	1,481,900	1,770,470
	2210800 Hospitality Supplies and Services	1,317,500	1,215,000	1,380,000	1,420,000
	2211100 Office and General Supplies and Services	127,500	165,750	215,475	280,118
	2211300 Other Operating Expenses	178,500	232,050	301,665	392,165
	Gross Expenditure..... KShs.	36,363,440	37,897,016	41,084,540	38,045,390
	Net Expenditure.. Sub-Head..... KShs.	36,363,440	37,897,016	41,084,540	38,045,390
2071000200 Board Management Services	Net Expenditure Head.....KShs	36,363,440	37,897,016	41,084,540	38,045,390
2071000301 Establishment and Restructuring	2110100 Basic Salaries - Permanent Employees	-	63,106,748	60,175,748	85,581,008
	2210200 Communication, Supplies and Services	136,000	176,800	136,000	136,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,608,000	3,861,360	3,808,000	1,608,000
	2210500 Printing , Advertising and Information Supplies and Services	800,000	1,040,000	1,050,000	1,060,000
	2210700 Training Expenses	2,146,250	1,977,100	2,485,000	2,501,000
	2210800 Hospitality Supplies and Services	1,402,500	1,780,875	1,985,000	2,000,000
	2211100 Office and General Supplies and Services	100,000	100,000	100,000	100,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	1,487,500	1,500,000	1,505,000	1,510,000
	Gross Expenditure..... KShs.	7,680,250	73,542,883	71,244,748	94,496,008
	Net Expenditure.. Sub-Head..... KShs.	7,680,250	73,542,883	71,244,748	94,496,008
2071000302 Job Evaluation and Schemes of Service	2110100 Basic Salaries - Permanent Employees	-	1,289,052	2,146,392	3,871,944
	2210200 Communication, Supplies and Services	122,400	159,120	206,856	268,913
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,000	1,710,540	1,915,600	1,930,000
	2210500 Printing , Advertising and Information Supplies and Services	800,000	800,000	800,000	1,040,000
	2210700 Training Expenses	1,456,750	1,657,790	2,085,125	2,094,663
	2210800 Hospitality Supplies and Services	1,530,000	1,476,338	1,640,375	1,642,000
	2211100 Office and General Supplies and Services	100,000	130,000	140,000	145,000
	Gross Expenditure..... KShs.	5,471,150	7,222,840	8,934,348	10,992,520
	Net Expenditure.. Sub-Head..... KShs.	5,471,150	7,222,840	8,934,348	10,992,520
2071000303 Organizational Development and Design	2210200 Communication, Supplies and Services	170,000	221,000	227,300	233,490
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,615,000	1,889,550	2,105,600	2,111,000
	2210500 Printing , Advertising and Information Supplies and Services	544,000	707,200	703,000	705,000
	2210700 Training Expenses	1,581,000	1,644,240	2,061,000	1,769,000
	2210800 Hospitality Supplies and Services	1,508,750	1,616,063	1,795,625	1,798,000
	2211100 Office and General Supplies and Services	70,000	91,000	91,000	95,000
	Gross Expenditure..... KShs.	5,488,750	6,169,053	6,983,525	6,711,490
	Net Expenditure.. Sub-Head..... KShs.	5,488,750	6,169,053	6,983,525	6,711,490
2071000304 Business Process Re-Engineering	2210200 Communication, Supplies and Services	150,000	195,000	200,000	201,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,057,000	2,227,680	2,480,300	2,589,000
	2210500 Printing , Advertising and Information Supplies and Services	1,905,000	1,040,000	2,150,000	2,156,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	1,526,875	1,516,050	1,913,000	1,931,000
	2210800 Hospitality Supplies and Services	1,527,875	1,787,615	1,986,238	1,992,471
	2211100 Office and General Supplies and Services	150,000	195,000	208,000	215,000
	Gross Expenditure..... KShs.	7,316,750	6,961,345	8,937,538	9,084,471
	Net Expenditure.. Sub-Head..... KShs.	7,316,750	6,961,345	8,937,538	9,084,471
2071000300 Establishment and Management Consultancy Services	Net Expenditure Head.....KShs	25,956,900	93,896,121	96,100,159	121,284,489
2071000401 Recruitment and Selection	2110100 Basic Salaries - Permanent Employees	56,584,008	6,493,344	6,733,836	6,733,836
	2210200 Communication, Supplies and Services	306,000	397,800	400,000	402,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	969,000	1,313,730	1,764,000	2,268,000
	2210500 Printing , Advertising and Information Supplies and Services	9,624,300	3,272,000	13,552,000	13,552,000
	2210700 Training Expenses	2,556,000	1,998,600	2,501,500	2,510,050
	2210800 Hospitality Supplies and Services	1,657,500	1,832,330	2,638,250	3,843,000
	2211100 Office and General Supplies and Services	410,250	410,250	412,000	415,000
	Gross Expenditure..... KShs.	72,107,058	15,718,054	28,001,586	29,723,886
	Net Expenditure.. Sub-Head..... KShs.	72,107,058	15,718,054	28,001,586	29,723,886
2071000402 Discipline Appeals and Petitions	2110100 Basic Salaries - Permanent Employees	17,857,248	6,493,344	6,733,836	6,733,836
	2210200 Communication, Supplies and Services	306,000	397,800	400,000	410,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	625,000	2,115,000	2,636,000	5,568,000
	2210500 Printing , Advertising and Information Supplies and Services	300,000	750,000	755,000	1,757,000
	2210700 Training Expenses	1,350,000	1,680,000	3,514,000	3,590,000
	2210800 Hospitality Supplies and Services	1,020,000	1,729,800	3,134,000	3,140,000
	2211100 Office and General Supplies and Services	130,500	159,225	159,479	158,615
	Gross Expenditure..... KShs.	21,588,748	13,325,169	17,332,315	21,357,451

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2071000400 Human Resource Management	Net Expenditure.. Sub-Head..... KShs.	21,588,748	13,325,169	17,332,315	21,357,451
	Net Expenditure Head.....KShs	93,695,806	29,043,223	45,333,901	51,081,337
2071000501 Industrial Relations	2210200 Communication, Supplies and Services	122,400	159,120	160,000	161,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,430,000	3,380,760	3,757,400	3,765,720
	2210500 Printing , Advertising and Information Supplies and Services	816,000	1,060,800	1,070,000	1,072,000
	2210700 Training Expenses	2,005,000	2,193,400	3,145,500	3,352,000
	2210800 Hospitality Supplies and Services	2,125,000	2,034,000	2,860,000	3,060,000
	2211100 Office and General Supplies and Services	160,000	230,000	245,000	253,000
	2211300 Other Operating Expenses	2,261,000	2,261,000	2,261,000	2,261,000
	Gross Expenditure..... KShs.	10,919,400	11,319,080	13,498,900	13,924,720
	Net Expenditure.. Sub-Head..... KShs.	10,919,400	11,319,080	13,498,900	13,924,720
	2071000502 Human Resource Policy and Assessment	2110100 Basic Salaries - Permanent Employees	-	38,148,360	39,561,300
2210200 Communication, Supplies and Services		340,000	442,000	442,000	445,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		931,348	838,213	934,000	940,000
2210500 Printing , Advertising and Information Supplies and Services		1,716,000	950,000	1,877,000	1,883,000
2210700 Training Expenses		1,386,563	1,110,850	1,398,000	1,405,000
2210800 Hospitality Supplies and Services		1,296,250	1,814,625	2,089,250	2,092,000
2211100 Office and General Supplies and Services		300,000	390,000	396,000	400,000
2211300 Other Operating Expenses		10,960,750	12,085,750	12,545,750	12,945,975
Gross Expenditure..... KShs.		16,930,911	55,779,798	59,243,300	59,672,275
Appropriations in Aid					
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	7,500,000	7,500,000	7,500,000	7,500,000	
Net Expenditure.. Sub-Head..... KShs.	9,430,911	48,279,798	51,743,300	52,172,275	

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
2071000503 Training and Career Development		KShs.	KShs.	KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	17,997,972	-	-	-
	2210200 Communication, Supplies and Services	170,000	221,000	223,000	225,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,031,000	2,880,900	3,312,000	3,375,000
	2210500 Printing , Advertising and Information Supplies and Services	3,500,000	1,200,000	2,450,000	2,480,000
	2210700 Training Expenses	4,995,000	3,480,000	4,465,000	4,590,000
	2210800 Hospitality Supplies and Services	5,465,000	3,784,050	4,207,150	4,175,895
	2211100 Office and General Supplies and Services	200,000	260,000	262,000	262,000
	2211300 Other Operating Expenses	1,785,000	1,785,000	1,785,000	1,790,500
	Gross Expenditure..... KShs.	37,143,972	13,610,950	16,704,150	16,898,395
Net Expenditure.. Sub-Head..... KShs.	37,143,972	13,610,950	16,704,150	16,898,395	
2071000500 Human Resource Development	Net Expenditure Head.....KShs	57,494,283	73,209,828	81,946,350	82,995,390
2071000601 Transition and Devolution Matters	2210200 Communication, Supplies and Services	170,000	221,000	222,000	223,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,182,000	4,226,751	4,696,400	4,699,000
	2210500 Printing , Advertising and Information Supplies and Services	3,040,000	3,452,000	3,455,000	3,456,000
	2210700 Training Expenses	2,160,000	2,974,400	3,722,000	3,733,000
	2210800 Hospitality Supplies and Services	5,475,000	4,927,500	5,475,000	5,475,000
	2211100 Office and General Supplies and Services	600,000	780,000	780,000	782,000
	2211300 Other Operating Expenses	4,380,000	2,380,000	2,380,000	2,382,000
	Gross Expenditure..... KShs.	20,007,000	18,961,651	20,730,400	20,750,000
Net Expenditure.. Sub-Head..... KShs.	20,007,000	18,961,651	20,730,400	20,750,000	
2071000602 Compliance Audit	2110100 Basic Salaries - Permanent Employees	46,586,330	31,727,196	33,248,304	33,248,304
	2210200 Communication, Supplies and Services	306,000	397,800	398,000	400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	997,000	3,326,490	3,699,000	3,705,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,750,000	1,250,000	1,250,000	1,252,000
	2210700 Training Expenses	2,408,750	2,085,100	2,609,000	2,615,000
	2210800 Hospitality Supplies and Services	6,262,500	5,636,250	6,265,500	6,266,000
	2211100 Office and General Supplies and Services	700,000	910,000	912,000	915,000
	2211300 Other Operating Expenses	10,000,000	2,500,000	2,500,000	2,500,000
	Gross Expenditure..... KShs.	69,010,580	47,832,836	50,881,804	50,901,304
	Net Expenditure.. Sub-Head..... KShs.	69,010,580	47,832,836	50,881,804	50,901,304
2071000600 Compliance and Quality Assurance	Net Expenditure Head.....KShs	89,017,580	66,794,487	71,612,204	71,651,304
2071000701 Ethics and Integrity	2110100 Basic Salaries - Permanent Employees	9,496,792	10,432,044	10,858,332	10,858,332
	2210200 Communication, Supplies and Services	306,000	397,800	398,000	400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,258,000	4,171,860	4,635,600	4,647,580
	2210500 Printing , Advertising and Information Supplies and Services	10,680,000	5,500,000	9,400,000	10,416,000
	2210700 Training Expenses	807,500	1,308,000	1,650,000	1,660,000
	2210800 Hospitality Supplies and Services	658,750	2,655,000	2,980,000	2,990,000
	2211100 Office and General Supplies and Services	100,000	130,000	169,000	219,700
	Gross Expenditure..... KShs.	23,307,042	24,594,704	30,090,932	31,191,612
	Net Expenditure.. Sub-Head..... KShs.	23,307,042	24,594,704	30,090,932	31,191,612
2071000700 Ethics, Governance and National Values	Net Expenditure Head.....KShs	23,307,042	24,594,704	30,090,932	31,191,612
	TOTAL NET EXPENDITURE FOR VOTE R2071 Public Service CommissionKShs.	1,008,204,313	1,118,400,000	1,068,526,254	1,093,392,173

VOTE R2081 Salaries and Remuneration Commission

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning.

(KShs 722,732,086)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
2081000100 Salaries and Remuneration Commission	Kshs. 839,849,493	Kshs. 722,832,086	Kshs. 100,000	Kshs. 722,732,086	Kshs. 565,210,883	Kshs. 574,606,697
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	839,849,493	722,832,086	100,000	722,732,086	565,210,883	574,606,697

VOTE R2081 Salaries and Remuneration Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2081000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	104,084,234	136,862,360	144,103,760	149,253,323
	2110300 Personal Allowance - Paid as Part of Salary	33,860,435	57,144,000	50,305,923	50,280,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	18,062,957	29,031,495	28,400,000	28,400,000
	2210200 Communication, Supplies and Services	13,770,856	10,713,570	11,213,570	12,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,397,364	30,016,933	16,996,705	17,996,705
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,729,136	6,750,000	7,500,000	7,500,000
	2210500 Printing , Advertising and Information Supplies and Services	24,547,291	5,684,114	13,484,114	13,984,114
	2210600 Rentals of Produced Assets	38,000,000	53,207,764	55,407,764	55,407,764
	2210700 Training Expenses	3,536,600	10,936,600	7,420,750	7,420,750
	2210800 Hospitality Supplies and Services	141,596,000	100,345,500	81,495,000	83,434,087
	2210900 Insurance Costs	20,474,000	20,592,500	25,592,500	25,592,500
	2211000 Specialised Materials and Supplies	680,000	855,000	855,000	855,000
	2211100 Office and General Supplies and Services	7,096,500	12,870,625	8,870,625	8,870,625
	2211200 Fuel Oil and Lubricants	1,700,750	5,643,344	2,625,938	2,625,938
	2211300 Other Operating Expenses	374,353,370	228,003,281	91,864,234	91,910,891
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	1,125,000	2,625,000	2,625,000
	2220200 Routine Maintenance - Other Assets	7,560,000	7,450,000	9,450,000	9,450,000
	3111000 Purchase of Office Furniture and General Equipment	20,000,000	5,600,000	7,000,000	7,000,000
	Gross Expenditure..... KShs.	840,149,493	722,832,086	565,210,883	574,606,697
	Appropriations in Aid				
	1420600 Receipts from Sale of Incidental Goods	300,000	100,000	100,000	100,000
	Net Expenditure.. Sub-Head..... KShs.	839,849,493	722,732,086	565,110,883	574,506,697

VOTE R2081 Salaries and Remuneration Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
2081000100 Salaries and Remuneration Commission		KShs.	KShs.	KShs.	KShs.
	Net Expenditure Head.....KShs	839,849,493	722,732,086	565,110,883	574,506,697
	TOTAL NET EXPENDITURE FOR VOTE R2081 Salaries and Remuneration CommissionKShs.	839,849,493	722,732,086	565,110,883	574,506,697

VOTE R2091 Teachers Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June 2016, for the salaries and expenses of the Teachers Service Commission including general administration and planning, teacher management, field services and quality assurance and standards

**(KShs 180,991,612,264)
SUMMARY**

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
2091000100 Headquarters and Administrative Services	Kshs. 169,635,978,668	Kshs. 6,462,527,097	Kshs. 220,000,000	Kshs. 6,242,527,097	Kshs. 6,721,672,393	Kshs. 8,157,575,820
2091000200 Teacher Resource Management	-	174,301,404,417	-	174,301,404,417	193,132,151,014	208,697,246,592
2091000300 Governance and Teaching Standards	-	199,037,750	-	199,037,750	228,146,903	241,835,717
2091000400 Finance Management and Procurement Services	-	43,215,000	-	43,215,000	47,633,450	49,291,457
2091000500 Board Management Services	-	24,100,000	-	24,100,000	28,749,000	30,473,940
2091000600 Field Administrative Services	-	181,328,000	-	181,328,000	216,987,240	229,966,474
TOTAL FOR VOTE R2091 Teachers Service Commission	169,635,978,668	181,211,612,264	220,000,000	180,991,612,264	200,375,340,000	217,406,390,000

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2091000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	110,728,110,690	2,678,861,356	2,788,838,741	3,010,588,960
	2110200 Basic Wages - Temporary Employees	-	1,190,600,000	1,190,600,000	1,190,600,000
	2110300 Personal Allowance - Paid as Part of Salary	55,630,629,317	914,554,234	974,035,875	2,133,608,332
	2120100 Employer Contributions to Compulsory National Social Security Schemes	868,259,993	868,259,993	868,259,993	868,259,993
	2210100 Utilities Supplies and Services	31,597,600	33,000,000	36,630,000	38,827,800
	2210200 Communication, Supplies and Services	46,496,420	28,025,000	31,107,750	32,974,215
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,654,600	8,000,000	8,880,000	9,412,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,458,334	4,500,000	5,550,000	5,883,000
	2210500 Printing , Advertising and Information Supplies and Services	10,800,000	3,700,000	9,657,000	10,236,420
	2210600 Rentals of Produced Assets	58,000,000	6,000,000	6,660,000	7,059,600
	2210700 Training Expenses	32,951,000	-	-	-
	2210800 Hospitality Supplies and Services	29,586,154	13,770,000	16,983,000	18,001,980
	2210900 Insurance Costs	1,905,462,000	351,260,488	387,623,051	415,665,029
	2211000 Specialised Materials and Supplies	9,100,000	5,314,000	5,898,540	6,252,452
	2211100 Office and General Supplies and Services	35,180,000	48,983,300	52,371,463	56,185,649
	2211200 Fuel Oil and Lubricants	39,542,500	3,600,000	4,440,000	4,706,400
	2211300 Other Operating Expenses	30,605,000	22,850,000	25,363,500	26,885,310
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,130,000	7,000,000	7,770,000	8,236,200
	2220200 Routine Maintenance - Other Assets	66,450,000	30,000,000	33,300,000	35,298,000
	2710100 Government Pension and Retirement Benefits	109,000,000	-	-	-
	3110300 Refurbishment of Buildings	22,610,000	11,179,000	17,726,700	18,790,302
	3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	20,000,000	22,200,000	23,532,000

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,633,899	5,000,000	5,550,000	5,883,000
	Gross Expenditure..... KShs.	169,854,257,507	6,254,457,371	6,499,445,613	7,926,887,442
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	220,000,000	120,000,000	120,000,000	120,000,000
	Net Expenditure.. Sub-Head..... KShs.	169,634,257,507	6,134,457,371	6,379,445,613	7,806,887,442
2091000102 Aids Control Unit					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,532	399,783	443,760	470,384
	2210500 Printing , Advertising and Information Supplies and Services	145,656	128,520	161,678	171,379
	2210700 Training Expenses	612,000	489,600	679,320	720,080
	2211000 Specialised Materials and Supplies	-	1,200,100	1,200,100	1,200,100
	2211100 Office and General Supplies and Services	260,253	260,253	288,881	306,213
	2211200 Fuel Oil and Lubricants	119,000	107,100	132,090	140,015
	2211300 Other Operating Expenses	342,720	342,720	380,419	403,244
	Gross Expenditure..... KShs.	1,721,161	2,928,076	3,286,248	3,411,415
	Net Expenditure.. Sub-Head..... KShs.	1,721,161	2,928,076	3,286,248	3,411,415
2091000103 ICT Intergration					
	2210200 Communication, Supplies and Services	-	11,871,650	13,177,532	13,968,183
	2210800 Hospitality Supplies and Services	-	270,000	333,000	352,980
	3111000 Purchase of Office Furniture and General Equipment	-	113,000,000	116,630,000	118,827,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	80,000,000	88,800,000	94,128,000
	Gross Expenditure..... KShs.	-	205,141,650	218,940,532	227,276,963
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	100,000,000	100,000,000	100,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	105,141,650	118,940,532	127,276,963
2091000100 Headquarters and Administrative Services					
	Net Expenditure Head.....KShs	169,635,978,668	6,242,527,097	6,501,672,393	7,937,575,820

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2091000201 Teacher Resource Planning					
	2110100 Basic Salaries - Permanent Employees	-	105,894,684,921	117,265,905,654	123,953,879,003
	2110200 Basic Wages - Temporary Employees	-	4,000,000,000	-	-
	2110300 Personal Allowance - Paid as Part of Salary	-	64,261,669,496	75,705,889,737	84,579,243,712
	2110400 Personal Allowances paid as Reimbursements	-	100,000,000	100,000,000	100,000,000
	2210200 Communication, Supplies and Services	-	7,200,000	7,992,000	8,471,520
	2210500 Printing , Advertising and Information Supplies and Services	-	3,000,000	4,500,723	4,823,237
	2210700 Training Expenses	-	32,240,000	44,733,000	47,416,980
	2210800 Hospitality Supplies and Services	-	2,610,000	3,129,900	3,412,140
	Gross Expenditure..... KShs.	-	174,301,404,417	193,132,151,014	208,697,246,592
	Net Expenditure.. Sub-Head..... KShs.	-	174,301,404,417	193,132,151,014	208,697,246,592
2091000200 Teacher Resource Management					
	Net Expenditure Head.....KShs	-	174,301,404,417	193,132,151,014	208,697,246,592
2091000301 Teaching Standards					
	2210200 Communication, Supplies and Services	-	2,916,000	3,236,760	3,430,966
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,000,000	11,100,000	11,766,000
	2210700 Training Expenses	-	1,600,000	2,220,000	2,353,200
	2210800 Hospitality Supplies and Services	-	270,000	333,000	352,980
	2211200 Fuel Oil and Lubricants	-	7,200,000	8,880,000	9,412,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,221,750	4,686,143	4,967,311
	3110700 Purchase of Vehicles and Other Transport Equipment	-	90,000,000	99,900,000	105,894,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	22,000,000	24,420,000	25,885,200
	Gross Expenditure..... KShs.	-	138,207,750	154,775,903	164,062,457
	Net Expenditure.. Sub-Head..... KShs.	-	138,207,750	154,775,903	164,062,457
2091000302 Professionalism and Integrity					
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	33,000,000	36,630,000	38,827,800
	2210500 Printing , Advertising and Information Supplies and Services	-	4,000,000	4,440,000	4,706,400

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	-	8,800,000	12,210,000	12,942,600
	2211200 Fuel Oil and Lubricants	-	2,700,000	3,330,000	3,529,800
	Gross Expenditure..... KShs.	-	48,500,000	56,610,000	60,006,600
	Net Expenditure.. Sub-Head..... KShs.	-	48,500,000	56,610,000	60,006,600
2091000303 Teacher Capacity Development	2210500 Printing , Advertising and Information Supplies and Services	-	-	1,110,000	1,176,600
	2210700 Training Expenses	-	6,880,000	9,546,000	10,118,760
	2211200 Fuel Oil and Lubricants	-	450,000	555,000	588,300
	2211300 Other Operating Expenses	-	5,000,000	5,550,000	5,883,000
	Gross Expenditure..... KShs.	-	12,330,000	16,761,000	17,766,660
	Net Expenditure.. Sub-Head..... KShs.	-	12,330,000	16,761,000	17,766,660
2091000300 Governance and Teaching Standards	Net Expenditure Head.....KShs	-	199,037,750	228,146,903	241,835,717
2091000401 Finance Accounts Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	30,400,000	31,544,000	32,236,640
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,150,000	3,885,000	4,118,100
	2210500 Printing , Advertising and Information Supplies and Services	-	500,000	1,665,000	1,764,900
	2210800 Hospitality Supplies and Services	-	2,700,000	3,330,000	3,529,800
	2211300 Other Operating Expenses	-	3,995,000	4,434,450	4,700,517
	Gross Expenditure..... KShs.	-	40,745,000	44,858,450	46,349,957
	Net Expenditure.. Sub-Head..... KShs.	-	40,745,000	44,858,450	46,349,957
2091000402 Compliance and Audit Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,200,000	2,442,000	2,588,520
	2210800 Hospitality Supplies and Services	-	270,000	333,000	352,980
	Gross Expenditure..... KShs.	-	2,470,000	2,775,000	2,941,500
	Net Expenditure.. Sub-Head..... KShs.	-	2,470,000	2,775,000	2,941,500
2091000400 Finance Management and Procurement Services	Net Expenditure Head.....KShs	-	43,215,000	47,633,450	49,291,457

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2091000501 Board Management Services					
	2210200 Communication, Supplies and Services	-	3,500,000	3,885,000	4,118,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,400,000	10,434,000	11,060,040
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,950,000	6,105,000	6,471,300
	2210800 Hospitality Supplies and Services	-	1,350,000	1,665,000	1,764,900
	2211200 Fuel Oil and Lubricants	-	900,000	1,110,000	1,176,600
	3111000 Purchase of Office Furniture and General Equipment	-	4,000,000	5,550,000	5,883,000
	Gross Expenditure..... KShs.	-	24,100,000	28,749,000	30,473,940
	Net Expenditure.. Sub-Head..... KShs.	-	24,100,000	28,749,000	30,473,940
2091000500 Board Management Services					
	Net Expenditure Head.....KShs	-	24,100,000	28,749,000	30,473,940
2091000601 County Administrative Services					
	2210100 Utilities Supplies and Services	-	9,000,000	9,990,000	10,589,400
	2210200 Communication, Supplies and Services	-	9,244,000	10,260,840	10,876,490
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	28,390,000	31,512,900	33,403,674
	2210600 Rentals of Produced Assets	-	15,000,000	16,650,000	17,649,000
	2210800 Hospitality Supplies and Services	-	9,000,000	11,100,000	11,766,000
	2211200 Fuel Oil and Lubricants	-	20,304,000	25,041,600	26,504,096
	2211300 Other Operating Expenses	-	10,000,000	11,100,000	11,766,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	9,400,000	10,434,000	11,060,040
	2220200 Routine Maintenance - Other Assets	-	4,000,000	4,440,000	4,706,400
	3110300 Refurbishment of Buildings	-	14,000,000	22,200,000	23,532,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,550,000	5,883,000
	3111000 Purchase of Office Furniture and General Equipment	-	19,600,000	27,195,000	28,826,700
	Gross Expenditure..... KShs.	-	152,938,000	185,474,340	196,562,800
	Net Expenditure.. Sub-Head..... KShs.	-	152,938,000	185,474,340	196,562,800

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
2091000602 Sub County Administrative Services		KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,390,000	15,972,900	16,931,274
	2210600 Rentals of Produced Assets	-	8,000,000	8,880,000	9,412,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,000,000	6,660,000	7,059,600
	Gross Expenditure..... KShs.	-	28,390,000	31,512,900	33,403,674
	Net Expenditure.. Sub-Head..... KShs.	-	28,390,000	31,512,900	33,403,674
2091000600 Field Administrative Services					
	Net Expenditure Head.....KShs	-	181,328,000	216,987,240	229,966,474
	TOTAL NET EXPENDITURE FOR VOTE R2091 Teachers Service CommissionKShs.	169,635,978,668	180,991,612,264	200,155,340,000	217,186,390,000

VOTE R2101 National Police Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June, 2016 for salaries and expenses of the National Police Service Commission, including general administration and planning.

(KShs 437,500,000)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
2101000100 Headquarters Administrative Services	Kshs. 470,119,240	Kshs. 437,500,000	Kshs. -	Kshs. 437,500,000	Kshs. 346,000,000	Kshs. 376,000,000
TOTAL FOR VOTE R2101 National Police Service Commission	470,119,240	437,500,000	-	437,500,000	346,000,000	376,000,000

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2101000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	60,778,698	68,925,651	72,118,566	74,534,478
	2110200 Basic Wages - Temporary Employees	52,833,208	52,833,208	54,320,450	54,420,000
	2110300 Personal Allowance - Paid as Part of Salary	53,287,594	51,118,241	52,438,084	54,913,522
	2120100 Employer Contributions to Compulsory National Social Security Schemes	11,100,500	11,122,900	11,122,900	12,132,000
	2210100 Utilities Supplies and Services	1,515,000	2,040,000	2,140,000	2,150,000
	2210200 Communication, Supplies and Services	4,307,400	3,813,400	3,344,900	4,703,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,400,000	29,000,000	11,200,000	11,700,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	131,500	661,500	661,500	1,350,000
	2210500 Printing , Advertising and Information Supplies and Services	24,502,000	1,180,000	5,300,000	7,200,000
	2210600 Rentals of Produced Assets	58,217,900	59,601,000	60,516,800	64,457,000
	2210700 Training Expenses	887,050	1,499,000	2,855,500	3,500,000
	2210800 Hospitality Supplies and Services	26,162,280	20,434,680	7,140,050	10,740,000
	2210900 Insurance Costs	28,700,000	27,200,000	28,955,000	30,426,750
	2211000 Specialised Materials and Supplies	321,000	226,000	600,000	700,000
	2211100 Office and General Supplies and Services	17,226,000	7,100,000	7,700,000	8,200,000
	2211200 Fuel Oil and Lubricants	9,167,360	6,000,000	5,200,000	5,650,000
	2211300 Other Operating Expenses	6,025,500	80,751,020	8,536,000	8,934,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	5,000,000	3,000,000	3,488,600
	2220200 Routine Maintenance - Other Assets	3,133,400	1,713,400	3,133,400	3,333,400
	3110300 Refurbishment of Buildings	71,246,850	5,000,000	3,246,850	6,246,850
	3111000 Purchase of Office Furniture and General Equipment	6,810,000	1,020,000	1,210,000	5,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,260,000	1,260,000	1,260,000	1,720,000

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	470,513,240	437,500,000	346,000,000	376,000,000
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	394,000	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	470,119,240	437,500,000	346,000,000	376,000,000
	Net Expenditure Head.....KShs	470,119,240	437,500,000	346,000,000	376,000,000
	TOTAL NET EXPENDITURE FOR VOTE R2101 National Police Service CommissionKShs.	470,119,240	437,500,000	346,000,000	376,000,000

2101000100 Headquarters
Administrative Services

VOTE R2111 Auditor General

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June, 2016 for salaries and expenses of the Office of the Auditor General, including general administration and audit services

(KShs 3,626,090,000)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
2111000100 National Government Audit	2,120,122,365	2,946,656,251	110,400,000	2,836,256,251	2,275,198,436	2,332,173,394
2111000200 County Governments Audit	355,933,118	538,940,744	-	538,940,744	440,208,529	452,569,774
2111000300 Special Audits	324,964,517	250,893,005	-	250,893,005	206,649,223	212,513,189
TOTAL FOR VOTE R2111 Auditor General	2,801,020,000	3,736,490,000	110,400,000	3,626,090,000	2,922,056,188	2,997,256,357

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2111000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	488,941,604	756,905,800	627,900,810	646,735,439
	2110300 Personal Allowance - Paid as Part of Salary	420,192,161	784,433,141	532,710,916	547,565,357
	2210100 Utilities Supplies and Services	3,704,700	3,923,760	3,027,326	3,096,776
	2210200 Communication, Supplies and Services	69,588,300	50,100,200	46,369,522	47,433,289
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,956,500	200,871,290	162,694,981	166,427,380
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,185,000	39,555,000	30,518,142	31,218,261
	2210500 Printing , Advertising and Information Supplies and Services	16,449,600	4,824,840	9,605,449	9,825,808
	2210600 Rentals of Produced Assets	132,152,700	165,753,600	127,885,017	130,818,839
	2210700 Training Expenses	55,171,000	110,671,000	85,386,761	87,345,625
	2210800 Hospitality Supplies and Services	8,184,600	8,758,180	6,757,259	6,912,278
	2210900 Insurance Costs	150,000,000	150,000,000	115,730,534	118,385,518
	2211000 Specialised Materials and Supplies	4,091,200	4,590,300	3,541,586	3,622,834
	2211100 Office and General Supplies and Services	23,411,400	24,409,200	18,832,598	19,264,639
	2211200 Fuel Oil and Lubricants	30,000,000	31,524,080	24,321,991	24,879,964
	2211300 Other Operating Expenses	546,171,900	340,146,100	269,850,839	273,747,401
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,882,500	18,781,980	14,490,991	14,823,430
	2220200 Routine Maintenance - Other Assets	10,644,800	24,712,080	19,066,282	19,503,683
	2620100 Membership Fees and Dues and Subscriptions to International Organization	6,000,000	6,000,000	6,232,556	6,385,709
	2710100 Government Pension and Retirement Benefits	5,111,000	8,023,400	6,190,349	6,332,362
	3111000 Purchase of Office Furniture and General Equipment	30,000,000	60,000,000	46,292,214	47,354,207
	3111100 Purchase of Specialised Plant, Equipment and Machinery	75,283,400	152,672,300	117,792,313	120,494,595
	Gross Expenditure..... KShs.	2,230,122,365	2,946,656,251	2,275,198,436	2,332,173,394

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Appropriations in Aid				
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	110,000,000	110,400,000	110,900,000	117,000,000
	Net Expenditure.. Sub-Head..... KShs.	2,120,122,365	2,836,256,251	2,164,298,436	2,215,173,394
2111000100 National Government Audit	Net Expenditure Head.....KShs	2,120,122,365	2,836,256,251	2,164,298,436	2,215,173,394
2111000201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	226,330,749	216,258,800	179,400,232	184,781,556
	2110300 Personal Allowance - Paid as Part of Salary	74,602,369	170,291,984	141,272,856	145,510,502
	2210100 Utilities Supplies and Services	-	980,940	756,832	774,194
	2210200 Communication, Supplies and Services	-	20,033,400	15,456,507	15,811,092
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	60,248,940	46,484,274	47,550,680
	2210500 Printing , Advertising and Information Supplies and Services	-	1,608,280	3,201,816	3,275,270
	2210600 Rentals of Produced Assets	-	41,438,400	31,971,255	32,704,710
	2210800 Hospitality Supplies and Services	-	1,426,520	1,100,613	1,125,862
	2211100 Office and General Supplies and Services	-	6,102,300	4,708,150	4,816,160
	2211200 Fuel Oil and Lubricants	5,000,000	9,006,880	6,949,140	7,108,561
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,366,280	4,140,283	4,235,266
	2220200 Routine Maintenance - Other Assets	-	6,178,020	4,766,571	4,875,921
	Gross Expenditure..... KShs.	355,933,118	538,940,744	440,208,529	452,569,774
	Net Expenditure.. Sub-Head..... KShs.	355,933,118	538,940,744	440,208,529	452,569,774
2111000200 County Governments Audit	Net Expenditure Head.....KShs	355,933,118	538,940,744	440,208,529	452,569,774
2111000301 Headquarters					
	2110100 Basic Salaries - Permanent Employees	226,330,748	108,129,401	89,700,116	92,390,778
	2110300 Personal Allowance - Paid as Part of Salary	74,602,369	83,810,874	69,503,932	71,588,790
	2210200 Communication, Supplies and Services	-	20,033,400	15,456,507	15,811,096
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	30,124,470	23,242,140	23,775,341

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	-	1,608,280	3,201,816	3,275,270
	2211200 Fuel Oil and Lubricants	4,031,400	4,503,440	3,474,570	3,554,281
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,683,140	2,070,142	2,117,633
	Gross Expenditure..... KShs.	324,964,517	250,893,005	206,649,223	212,513,189
	Net Expenditure.. Sub-Head..... KShs.	324,964,517	250,893,005	206,649,223	212,513,189
	Net Expenditure Head.....KShs	324,964,517	250,893,005	206,649,223	212,513,189
2111000300 Special Audits	TOTAL NET EXPENDITURE FOR VOTE R2111 Auditor GeneralKShs.	2,801,020,000	3,626,090,000	2,811,156,188	2,880,256,357

VOTE R2121 Controller of Budget

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Office of Controller of Budget, including general administration, research and planning, national and county budget review and analysis.

(KShs 580,830,272)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
2121000100 Administration Support Services	Kshs. 201,973,830	Kshs. 344,786,940	Kshs. -	Kshs. 344,786,940	Kshs. 240,565,786	Kshs. 245,929,784
2121000200 Research and Planning	9,281,776	11,656,839	-	11,656,839	11,901,018	12,094,484
2121000300 Budget Review and Analysis	34,299,890	41,112,371	-	41,112,371	42,251,172	42,845,493
2121000400 County Services	150,407,244	183,274,122	-	183,274,122	188,069,370	194,268,073
TOTAL FOR VOTE R2121 Controller of Budget	395,962,740	580,830,272	-	580,830,272	482,787,346	495,137,834

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2121000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	49,699,521	62,133,269	63,997,269	65,861,267
	2110300 Personal Allowance - Paid as Part of Salary	22,372,159	57,525,642	42,173,600	42,173,600
	2120100 Employer Contributions to Compulsory National Social Security Schemes	501,600	740,000	740,000	740,000
	2210200 Communication, Supplies and Services	4,247,300	6,000,000	6,000,000	6,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,022,000	11,372,770	12,372,770	13,872,770
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,985,134	5,730,227	6,730,227	7,730,227
	2210500 Printing , Advertising and Information Supplies and Services	15,500,000	15,749,642	19,216,530	18,716,530
	2210600 Rentals of Produced Assets	1,000,000	1,500,000	2,000,000	2,000,000
	2210700 Training Expenses	8,362,500	13,893,375	14,393,375	14,893,375
	2210800 Hospitality Supplies and Services	7,000,000	5,500,000	6,000,000	6,500,000
	2210900 Insurance Costs	29,150,606	29,446,377	29,446,377	29,446,377
	2211000 Specialised Materials and Supplies	2,800,510	2,362,250	2,362,250	2,362,250
	2211100 Office and General Supplies and Services	5,812,500	5,721,438	5,721,438	6,221,438
	2211200 Fuel Oil and Lubricants	2,400,000	2,000,000	3,000,000	3,000,000
	2211300 Other Operating Expenses	3,500,000	9,811,250	10,311,250	10,311,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,520,000	2,108,200	2,108,200	2,108,200
	2220200 Routine Maintenance - Other Assets	1,300,000	2,817,500	2,817,500	2,817,500
	2710100 Government Pension and Retirement Benefits	4,500,000	101,200,000	4,000,000	4,000,000
	3110300 Refurbishment of Buildings	15,500,000	2,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	6,500,000	4,175,000	4,175,000	4,175,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,300,000	3,000,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	201,973,830	344,786,940	240,565,786	245,929,784

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services	Net Expenditure.. Sub-Head..... KShs.	201,973,830	344,786,940	240,565,786	245,929,784
	Net Expenditure Head.....KShs	201,973,830	344,786,940	240,565,786	245,929,784
2121000201 Headquarters	2110100 Basic Salaries - Permanent Employees	5,258,976	6,448,824	6,642,288	6,835,754
	2110300 Personal Allowance - Paid as Part of Salary	2,229,800	3,221,600	3,221,600	3,221,600
	2120100 Employer Contributions to Compulsory National Social Security Schemes	25,000	52,000	52,000	52,000
	2210200 Communication, Supplies and Services	100,000	517,500	517,500	517,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	724,500	724,500	724,500
	2210500 Printing , Advertising and Information Supplies and Services	196,000	152,145	202,860	202,860
	2210800 Hospitality Supplies and Services	147,000	152,145	152,145	152,145
	2211100 Office and General Supplies and Services	200,000	207,000	207,000	207,000
	2211200 Fuel Oil and Lubricants	175,000	181,125	181,125	181,125
	2211300 Other Operating Expenses	250,000	-	-	-
	Gross Expenditure..... KShs.	9,281,776	11,656,839	11,901,018	12,094,484
2121000200 Research and Planning	Net Expenditure.. Sub-Head..... KShs.	9,281,776	11,656,839	11,901,018	12,094,484
	Net Expenditure Head.....KShs	9,281,776	11,656,839	11,901,018	12,094,484
2121000301 Headquarters	2110100 Basic Salaries - Permanent Employees	17,819,776	19,810,800	20,405,126	20,999,447
	2110300 Personal Allowance - Paid as Part of Salary	8,082,292	9,116,400	9,116,400	9,116,400
	2120100 Employer Contributions to Compulsory National Social Security Schemes	60,000	170,000	170,000	170,000
	2210200 Communication, Supplies and Services	100,000	621,000	621,000	621,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,048,000	2,119,681	2,119,680	2,119,680
	2210500 Printing , Advertising and Information Supplies and Services	689,822	169,490	713,966	713,966
	2210700 Training Expenses	1,500,000	3,105,000	3,105,000	3,105,000
	2211300 Other Operating Expenses	4,000,000	6,000,000	6,000,000	6,000,000

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	34,299,890	41,112,371	42,251,172	42,845,493
	Net Expenditure.. Sub-Head..... KShs.	34,299,890	41,112,371	42,251,172	42,845,493
	Net Expenditure Head.....KShs	34,299,890	41,112,371	42,251,172	42,845,493
2121000300 Budget Review and Analysis					
2121000401 Headquarters					
	2110100 Basic Salaries - Permanent Employees	63,814,541	75,317,592	79,695,288	84,287,631
	2110300 Personal Allowance - Paid as Part of Salary	23,510,935	33,308,000	33,308,000	33,308,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	268,200	680,000	680,000	680,000
	2210100 Utilities Supplies and Services	800,000	1,117,500	1,117,500	1,117,500
	2210200 Communication, Supplies and Services	5,773,500	5,975,573	5,975,573	5,975,573
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,480,000	8,569,800	8,987,352	9,569,800
	2210500 Printing , Advertising and Information Supplies and Services	18,986,350	18,480,872	18,480,872	18,480,872
	2210600 Rentals of Produced Assets	1,000,000	500,000	500,000	500,000
	2210700 Training Expenses	4,639,625	9,604,024	9,604,024	10,627,936
	2210800 Hospitality Supplies and Services	3,500,000	3,622,500	3,622,500	3,622,500
	2211000 Specialised Materials and Supplies	300,000	310,500	310,500	310,500
	2211100 Office and General Supplies and Services	2,100,000	8,117,000	8,117,000	8,117,000
	2211200 Fuel Oil and Lubricants	1,050,000	2,587,500	2,587,500	2,587,500
	2211300 Other Operating Expenses	5,300,000	4,853,225	4,853,225	4,853,225
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	190,000	1,231,650	1,231,650	1,231,650
	2220200 Routine Maintenance - Other Assets	1,617,000	1,673,595	1,673,595	1,673,595
	3111000 Purchase of Office Furniture and General Equipment	5,500,000	5,692,500	5,692,500	5,692,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,577,093	1,632,291	1,632,291	1,632,291
	Gross Expenditure..... KShs.	150,407,244	183,274,122	188,069,370	194,268,073
	Net Expenditure.. Sub-Head..... KShs.	150,407,244	183,274,122	188,069,370	194,268,073

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
2121000400 County Services		KShs.	KShs.	KShs.	KShs.
	Net Expenditure Head.....KShs	150,407,244	183,274,122	188,069,370	194,268,073
	TOTAL NET EXPENDITURE FOR VOTE R2121 Controller of BudgetKShs.	395,962,740	580,830,272	482,787,346	495,137,834

VOTE R2131 The Commission on Administrative Justice

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the Commission on Administrative Justice including general administration and planning

(KShs 480,710,920)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
2131000100 Headquarters Administrative Services	Kshs. 393,985,500	Kshs. 480,710,920	Kshs. -	Kshs. 480,710,920	Kshs. 475,890,260	Kshs. 483,779,604
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	393,985,500	480,710,920	-	480,710,920	475,890,260	483,779,604

VOTE R2131 The Commission on Administrative Justice

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2131000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	120,168,154	155,554,268	142,392,379	142,909,481
	2110300 Personal Allowance - Paid as Part of Salary	38,621,686	69,484,572	52,978,465	55,285,291
	2120100 Employer Contributions to Compulsory National Social Security Schemes	710,160	982,160	1,144,160	1,200,000
	2210100 Utilities Supplies and Services	4,645,000	5,650,000	5,734,750	5,820,770
	2210200 Communication, Supplies and Services	11,478,000	15,004,000	15,214,060	15,427,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,250,000	12,542,890	14,131,250	14,357,870
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,650,000	7,155,000	8,083,570	8,190,270
	2210500 Printing , Advertising and Information Supplies and Services	10,217,306	7,200,000	12,626,600	12,815,999
	2210600 Rentals of Produced Assets	38,850,000	42,517,500	43,155,270	43,802,590
	2210700 Training Expenses	5,935,000	7,110,000	9,993,525	9,156,183
	2210800 Hospitality Supplies and Services	4,690,000	4,684,500	5,283,075	5,362,325
	2210900 Insurance Costs	22,104,996	23,586,850	24,940,653	26,299,766
	2211000 Specialised Materials and Supplies	500,000	525,000	532,875	540,868
	2211100 Office and General Supplies and Services	8,500,000	11,240,000	11,408,600	11,579,729
	2211200 Fuel Oil and Lubricants	5,940,000	5,613,300	6,330,555	6,425,500
	2211300 Other Operating Expenses	14,402,500	20,718,150	20,919,120	22,333,045
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,196,089	7,732,470	7,948,460	7,966,200
	2220200 Routine Maintenance - Other Assets	1,800,000	2,964,560	3,009,000	3,054,100
	2620100 Membership Fees and Dues and Subscriptions to International Organization	-	550,000	571,318	585,357
	2710100 Government Pension and Retirement Benefits	40,720,000	58,793,200	59,423,200	60,149,560
	3110300 Refurbishment of Buildings	17,338,632	14,000,000	20,300,000	20,604,500
	3110700 Purchase of Vehicles and Other Transport Equipment	19,086,296	-	-	-

VOTE R2131 The Commission on Administrative Justice

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	2,450,000	2,920,000	3,704,750	3,757,300
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,250,000	4,182,500	6,064,625	6,155,600
	Gross Expenditure..... KShs.	394,503,819	480,710,920	475,890,260	483,779,604
	Appropriations in Aid				
	1420600 Receipts from Sale of Incidental Goods	41,000	-	-	-
	1450200 Receipts Not Classified Elsewhere	477,319	-	-	-
	Net Expenditure.. Sub-Head..... KShs.	393,985,500	480,710,920	475,890,260	483,779,604
2131000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	393,985,500	480,710,920	475,890,260	483,779,604
	TOTAL NET EXPENDITURE FOR VOTE R2131 The Commission on Administrative JusticeKShs.	393,985,500	480,710,920	475,890,260	483,779,604

VOTE R2141 National Gender and Equality Commission

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of the amount required in the year ending 30th June, 2016 for salaries and expenses of the National Gender and Equality Commission, including general administration, planning and field services

(KShs 314,151,440)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
2141000100 Headquarters Administrative Services	Kshs. 160,537,783	Kshs. 199,352,499	Kshs. -	Kshs. 199,352,499	Kshs. 217,056,685	Kshs. 243,613,701
2141000200 Field Services	129,713,147	114,798,941	-	114,798,941	137,276,625	163,869,609
TOTAL FOR VOTE R2141 National Gender and Equality Commission	290,250,930	314,151,440	-	314,151,440	354,333,310	407,483,310

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2141000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	25,339,332	25,893,069	31,830,685	31,810,251
	2110300 Personal Allowance - Paid as Part of Salary	17,038,488	18,602,000	20,078,400	21,818,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,321,920	1,362,700	1,567,800	1,802,500
	2210100 Utilities Supplies and Services	2,000,000	800,000	847,300	974,300
	2210200 Communication, Supplies and Services	5,188,656	1,040,000	1,101,500	1,266,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,640,000	4,180,860	4,920,200	5,657,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,766,124	7,947,090	9,253,600	10,640,500
	2210500 Printing , Advertising and Information Supplies and Services	1,550,000	1,350,000	3,106,400	3,572,000
	2210600 Rentals of Produced Assets	39,015,263	43,830,000	44,022,100	50,943,800
	2210700 Training Expenses	4,900,000	1,035,280	4,548,000	5,229,600
	2210800 Hospitality Supplies and Services	3,118,000	2,295,000	2,700,800	3,105,600
	2210900 Insurance Costs	16,920,000	18,750,000	18,799,500	23,603,800
	2211000 Specialised Materials and Supplies	11,000,000	1,102,000	1,167,200	1,342,100
	2211100 Office and General Supplies and Services	1,500,000	1,850,000	3,018,500	3,471,000
	2211200 Fuel Oil and Lubricants	2,640,000	1,980,000	2,330,100	2,679,300
	2211300 Other Operating Expenses	1,660,000	780,000	826,200	918,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,080,000	2,439,500	2,583,700	2,971,000
	2220200 Routine Maintenance - Other Assets	600,000	950,000	1,006,200	1,156,900
	2710100 Government Pension and Retirement Benefits	-	45,000,000	13,000,000	19,500,000
	3110300 Refurbishment of Buildings	11,560,000	525,000	794,300	913,400
	3110700 Purchase of Vehicles and Other Transport Equipment	-	15,000,000	45,000,000	45,000,000
	3111000 Purchase of Office Furniture and General Equipment	3,700,000	2,640,000	4,554,200	5,236,900

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	160,537,783	199,352,499	217,056,685	243,613,701
	Net Expenditure.. Sub-Head..... KShs.	160,537,783	199,352,499	217,056,685	243,613,701
	Net Expenditure Head.....KShs	160,537,783	199,352,499	217,056,685	243,613,701
2141000100 Headquarters Administrative Services					
2141000201 Headquarters					
	2110100 Basic Salaries - Permanent Employees	36,758,160	37,291,217	43,663,789	57,744,489
	2110300 Personal Allowance - Paid as Part of Salary	26,643,640	27,165,600	29,721,100	32,715,800
	2210100 Utilities Supplies and Services	400,000	180,000	190,500	219,300
	2210200 Communication, Supplies and Services	900,000	375,000	397,400	456,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,100,000	19,417,860	16,308,700	18,360,000
	2210500 Printing , Advertising and Information Supplies and Services	2,800,000	2,350,000	2,708,100	3,114,000
	2210600 Rentals of Produced Assets	3,339,831	3,844,900	4,072,200	4,682,600
	2210700 Training Expenses	31,777,130	11,547,120	20,583,000	23,691,900
	2210800 Hospitality Supplies and Services	1,014,386	2,144,340	1,464,400	1,683,600
	2211100 Office and General Supplies and Services	1,200,000	2,107,700	2,232,300	2,566,900
	2211200 Fuel Oil and Lubricants	1,000,000	2,405,610	3,890,000	4,473,200
	2211300 Other Operating Expenses	5,840,000	3,118,600	6,480,300	7,451,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	821,034	869,436	999,920
	3110300 Refurbishment of Buildings	5,000,000	844,760	1,278,100	1,469,700
	3111000 Purchase of Office Furniture and General Equipment	2,240,000	1,185,200	3,417,300	4,240,000
	Gross Expenditure..... KShs.	129,713,147	114,798,941	137,276,625	163,869,609
	Net Expenditure.. Sub-Head..... KShs.	129,713,147	114,798,941	137,276,625	163,869,609
	Net Expenditure Head.....KShs	129,713,147	114,798,941	137,276,625	163,869,609
2141000200 Field Services					
	TOTAL NET EXPENDITURE FOR VOTE R2141 National Gender and Equality CommissionKShs.	290,250,930	314,151,440	354,333,310	407,483,310

VOTE R2151 Independent Police Oversight Authority

I. RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE ESTIMATES FOR 2016/2017 - 2017/2018

I. ESTIMATE of amount required in the year ending 30th June, 2016 for salaries and expenses of the Independent Police Oversight Authority, including general administration and planning.

(KShs 419,483,700)

SUMMARY

HEAD	Approved Expenditure 2014/2015	Estimates 2015/2016			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2016/2017	Estimates 2017/2018
2151000100 Headquarters	Kshs. 290,621,165	Kshs. 419,483,700	Kshs. -	Kshs. 419,483,700	Kshs. 356,996,900	Kshs. 380,142,167
TOTAL FOR VOTE R2151 Independent Police Oversight Authority	290,621,165	419,483,700	-	419,483,700	356,996,900	380,142,167

VOTE R2151 Independent Police Oversight Authority

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
		KShs.	KShs.	KShs.	KShs.
2151000101 Headquarters					
	2110100 Basic Salaries - Permanent Employees	89,437,069	123,309,000	111,547,900	112,907,967
	2110200 Basic Wages - Temporary Employees	36,540,000	16,860,000	16,860,000	16,860,000
	2110300 Personal Allowance - Paid as Part of Salary	60,522,931	81,461,000	66,961,000	69,452,000
	2210200 Communication, Supplies and Services	5,007,298	6,300,000	6,850,000	7,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,947,725	21,781,000	19,580,000	23,684,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	4,199,300	4,450,000	4,450,000
	2210500 Printing , Advertising and Information Supplies and Services	3,569,070	4,635,500	9,000,000	11,200,000
	2210600 Rentals of Produced Assets	26,900,205	29,694,600	31,650,000	33,550,000
	2210700 Training Expenses	1,301,784	7,392,500	5,680,000	6,200,000
	2210800 Hospitality Supplies and Services	3,513,169	27,931,500	27,630,800	28,080,800
	2210900 Insurance Costs	19,923,880	16,325,000	17,200,000	18,900,000
	2211000 Specialised Materials and Supplies	1,852,058	2,917,200	3,050,000	3,600,000
	2211100 Office and General Supplies and Services	4,404,117	8,559,800	7,450,000	8,100,000
	2211200 Fuel Oil and Lubricants	2,208,677	4,000,000	3,600,000	3,750,000
	2211300 Other Operating Expenses	10,161,485	10,208,800	10,000,000	11,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,350,960	3,000,000	2,800,000	3,050,000
	2220200 Routine Maintenance - Other Assets	1,213,203	2,424,500	2,050,000	2,450,000
	3110300 Refurbishment of Buildings	1,500,000	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	35,000,000	-	4,500,000
	3111000 Purchase of Office Furniture and General Equipment	3,250,000	7,271,700	6,430,000	6,550,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,947,534	4,877,900	3,700,000	3,750,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,570,000	1,334,400	507,200	507,200

VOTE R2151 Independent Police Oversight Authority

II RECURRENT EXPENDITURE SUMMARY 2015/2016 AND PROJECTED EXPENDITURE SUMMARY FOR 2016/2017 - 2017/2018

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

HEAD	TITLE	Approved Expenditure 2014/2015	Estimates 2015/2016	Projected Estimates	
				Estimates 2016/2017	Estimates 2017/2018
2151000100 Headquarters		KShs.	KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	290,621,165	419,483,700	356,996,900	380,142,167
	Net Expenditure.. Sub-Head..... KShs.	290,621,165	419,483,700	356,996,900	380,142,167
	Net Expenditure Head.....KShs	290,621,165	419,483,700	356,996,900	380,142,167
	TOTAL NET EXPENDITURE FOR VOTE R2151 Independent Police Oversight AuthorityKShs.	290,621,165	419,483,700	356,996,900	380,142,167

CONSOLIDATED FUND SERVICES

		REVISED ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018
PUBLIC DEBT					
		Kshs	Kshs	Kshs	Kshs
INTEREST					
2420000 Interest - Internal		137,635,269,242.09	154,814,857,305.51	145,801,358,547.02	110,710,278,807.93
2410100 Interest- External		29,737,725,049.59	30,510,020,203.70	35,379,783,079.85	38,180,431,346.72
Sub - Total	Kshs	167,372,994,291.68	185,324,877,509.21	181,181,141,626.88	148,890,710,154.65
REDEMPTION					
5210000 Redemption - Internal		150,000,900,000.00	177,021,949,920.00	134,382,950,000.00	87,173,803,953.00
5210600 Redemption - External		81,936,728,217.10	34,688,666,819.89	40,158,001,455.36	44,345,363,650.19
Sub - Total	Kshs	231,937,628,217.10	211,710,616,739.89	174,540,951,455.36	131,519,167,603.19
Total: INTEREST & REDEMPTION	Kshs	399,310,622,508.78	397,035,494,249.09	355,722,093,082.23	280,409,877,757.84
PENSIONS, SALARIES & ALLOWANCES AND OTHERS					
2710100 Pensions		32,356,038,229.00	38,991,127,200.00	49,357,334,380.00	66,057,334,380.00
2110000 Salaries and Allowances		4,079,383,894.00	4,437,766,235.84	4,257,638,572.08	4,258,454,875.20
5220200 Miscellaneous Services		128,000,000.00	128,000,000.00	128,000,000.00	128,000,000.00
5210600 Guaranteed Debt		1,013,085,504.00	944,691,483.00	917,997,673.00	891,395,908.00
2620100 Subscriptions to International Organizations		500,000.00	500,000.00	500,000.00	500,000.00
Sub-Total	Kshs	37,577,007,627.00	44,502,084,918.84	54,661,470,625.08	71,335,685,163.20
GRAND TOTAL	Kshs	436,887,630,135.78	441,537,579,167.93	410,383,563,707.31	351,745,562,921.04

CONSOLIDATED FUND SERVICES

(Cont'd)

(1) R50 - PUBLIC DEBT					
ITEM	DESCRIPTION	REVISED	ESTIMATES 2015/2016 Kshs	ESTIMATES 2016/2017 Kshs	ESTIMATES 2017/2018 Kshs
		ESTIMATES 2014/2015 Kshs			
501 PUBLIC DEBT - INTEREST					
2410100	External Debt Interest		29,737,725,050	30,510,020,204	35,379,783,080
2420000	Internal Debt Interest- Bonds and Bills		137,635,269,242	154,814,857,306	145,801,358,547
	Sub - Total	Kshs	167,372,994,292	185,324,877,509	181,181,141,627
502 PUBLIC DEBT - REDEMPTION					
5210000	Internal Debt Redemption		150,000,900,000	177,021,949,920	134,382,950,000
5210600	External Debt Redemption		81,936,728,217	34,688,666,820	40,158,001,455
	Sub - Total	Kshs	231,937,628,217	211,710,616,740	174,540,951,455
	TOTAL R50 - PUBLIC DEBT	Kshs	399,310,622,509	397,035,494,249	355,722,093,082

CONSOLIDATED FUND SERVICES						
(1) R50 PUBLIC DEBT						
242000 - INTEREST ON INTERNAL DEBT						
SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2014/15 Kshs	PRINTED ESTIMATES 2015/16 Kshs	PRINTED ESTIMATES 2016/17 Kshs	PRINTED ESTIMATES 2017/18 Kshs
OTHER LOANS:						
002000401	2420102	Pre - 1997 Gov't Overdraft Debt	848,190,000	791,806,095	758,506,095	725,206,095
002000403	2420102	Tax Reserve Certificate	-			
002000407	2420102	Short Term Borrowing (T. Bills Interest)	25,580,430,000	30,920,866,413	30,920,866,413	30,920,866,413
002000404	2420102	Miscellaneous (Advertising)	30,000,000	30,000,000	30,000,000	30,000,000
002000405	2420102	SDR- Allocation Charges	-	-	-	-
002000402	2420102	Government Overdraft- Interest Charges	3,522,294,864	3,325,472,000	3,325,472,000	3,325,472,000
002000408	2420102	Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
SUB - TOTAL			32,980,914,864	38,068,144,508	38,034,844,508	38,001,544,508
TOTAL INTEREST ON BONDS & OTHER LOANS			137,635,269,242	154,814,857,306	145,801,358,547	124,403,139,949
2420000	GRAND TOTAL INTERNAL DEBT - INTEREST		137,635,269,242	154,814,857,306	145,801,358,547	124,403,139,949
Note:						
1. Net domestic financing has been assumed at Kshs 208.3 billion in the fiscal year 2015/16						
2. Of the Kshs 208.3 billion net domestic borrowing , 30% is assumed to be (Kshs 62.49 billion) through bills and 70% (Kshs 145.81 billion) through bonds.						
3. Interest rates will be stable between 8.50% p.a-9.50% ,9.50% p.a - 10.50% p.a and 10.50% p.a- 11.50% p.a - for 91 days,182 days and 364 days.						
4. Assumed coupon rates for benchmark Bonds of 2, 5, 10, 15, and 20 years are 11.47%, 12.23%, 12.371%, 12.770% and 13.200% respectively.						
5. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2016. Interest will be charged at the CBR rate and the facility will be utilized at 100% of the set ceiling of Kshs 39.12 billion.						

CONSOLIDATED FUND SERVICES
(1) 1002 - PUBLIC DEBT
5510600 - EXTERNAL DEBT REDEMPTION

HEAD	CREDITOR	REVISED ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018
		Kshs	Kshs	Kshs	Kshs
501	GERMANY	742,976,720	1,723,146,451	1,883,234,429	1,893,578,848
502	ITALY	503,024,986	491,995,250	474,551,887	6,594,700
503	JAPAN	3,615,737,858	5,076,990,867	5,243,869,861	5,030,337,725
504	IDA	9,756,938,237	10,418,775,533	12,077,367,140	12,986,103,565
505	ADB/ADF	959,265,685	1,099,768,455	1,152,099,158	1,578,612,755
506	U.S.A.	397,785,840	481,672,416	600,534,252	663,068,339
507	DENMARK	150,551,327	147,168,922	227,790,532	227,790,532
508	NETHERLANDS	445,131,486	440,254,639	429,258,706	406,037,941
509	OPEC	442,452,459	537,661,100	680,626,036	701,090,182
510	BADEA	124,492,404	139,973,601	176,570,735	202,089,573
511	FRANCE	2,989,166,213	3,717,386,207	4,517,222,762	5,490,983,146
512	EIB	867,312,870	1,949,392,042	1,883,161,123	1,892,415,280
513	SAUDI FUND	469,928,264	518,414,446	585,689,403	610,761,259
514	AUSTRIA - BAWAG	117,067,108	125,948,268	132,538,616	144,433,107
515	SWITZERLAND	48,672,276	48,616,048	65,340,805	71,204,723
516	EEC	368,677,838	363,191,657	353,137,249	246,620,123
517	BELGIUM	1,609,060,235	1,782,480,405	1,552,948,644	1,559,879,498
518	FINLAND	248,515,399	244,924,475	457,007,183	458,758,159
519	CHINA	1,070,584,386	2,345,598,108	4,354,197,857	6,779,186,839
520	SPAIN	792,338,250	1,142,005,914	1,111,531,410	1,091,558,993
521	KUWAIT	265,759,591	224,980,140	318,519,651	313,428,428
522	EXIM BANK OF KOREA	-	51,834,000	114,797,408	114,797,408
523	CANADA	130,893,615	164,618,101	203,094,882	231,939,369
524	SWEDEN	46,394,325	52,972,187	56,683,488	61,770,468
525	UNITED KINGDOM	269,466,519	310,188,083	358,937,713	397,883,386
526	IFAD	242,347,944	275,919,589	365,806,000	402,954,776
527	NORDIC DEVELOPMENT FUND	29,336,753	57,219,679	55,015,808	55,015,808
531	STND BANK -BVR	774,767,631	755,570,238	726,468,719	726,468,719
529	STND CHTRD -SDY	54,458,082,000	-	-	-
		81,936,728,217	34,688,666,820	40,158,001,455	44,345,363,650

CONSOLIDATED FUND SERVICES (1) 1002- PUBLIC DEBT 2410100 - INTEREST ON EXTERNAL DEBT					
HEAD	CREDITOR	REVISED ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018
		Kshs	Kshs	Kshs	Kshs
501	GERMANY	231,475,092	255,960,792	317,575,187	405,196,833
502	ITALY	659,357	608,725	552,306	519,333
503	JAPAN	745,291,857	607,981,997	575,823,296	498,196,961
504	IDA	2,862,383,875	3,450,710,200	4,080,935,981	4,335,190,119
505	ADB/ADF	1,200,319,666	1,523,289,695	1,562,300,513	1,615,741,767
506	USA	148,434,272	150,242,736	141,516,648	117,644,092
533	NEW LOANS/1	772,000,000	772,000,000	772,000,000	772,000,000
508	NETHERLANDS	66,536,447	51,992,149	41,193,688	28,699,496
509	OPEC	89,121,744	85,155,160	117,737,132	156,354,592
510	BADEA	44,969,682	49,810,237	68,408,188	84,226,906
511	FRANCE	1,356,369,879	1,306,896,557	1,345,265,519	1,466,493,479
512	EIB	343,372,642	391,662,233	373,076,724	339,918,252
513	SAUDI FUND	37,695,695	36,099,098	34,542,251	27,390,674
514	AUSTRIA	15,169,433	9,260,555	6,425,291	3,715,612
515	SWITZERLAND	1,438,113	2,116,007	902,775	522,056
516	EEC	33,931,079	29,486,086	24,849,232	21,582,477
517	BELGIUM	89,102,918	73,541,832	56,321,062	44,841,849
518	FINLAND	69,033,054	22,262,545	49,660,865	105,357,793
519	CHINA	3,770,511,282	4,675,683,837	7,351,929,150	9,487,464,445
520	SPAIN	169,361,208	164,212,371	216,999,982	421,896,764
521	KUWAIT	30,782,645	29,742,536	54,190,143	78,653,342
522	EXIM BANK OF KOREA	24,161,320	27,699,083	31,952,346	32,138,331
523	CANADA	8,544,836	7,853,102	6,578,007	4,395,839
524	SWEDEN	2,876,543	1,110,037	1,562,503	903,563
525	UNITED KINGDOM	53,260,844	44,852,998	34,825,921	21,700,307
526	IFAD	88,352,493	95,412,089	115,998,726	125,239,945
527	NORDIC DEVELOPMENT FUND	22,002,565	21,135,519	19,908,845	19,496,227
529	STANDARD CHARTERED-SDY	625,170,353	-	-	-
530	EXIM BANK OF INDIA	29,966,112	33,060,118	39,608,546	46,509,261
531	STANDARD BANK -BVR	161,704,603	141,401,538	116,895,445	98,194,223
532	DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	16,643,725,437.50	16,448,780,375	17,820,246,806	17,820,246,806
		29,737,725,050	30,510,020,204	35,379,783,080	38,180,431,347

CONSOLIDATED FUND

(Cont'd)

(1) R50 PUBLIC DEBT 242000 - INTEREST ON INTERNAL DEBT									
SUB-HEAD	ITEM	DESCRIPTION			REVISED	PRINTED	PRINTED	PRINTED	
					ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
					2014/2015	2015/2016	2016/2017	2017/2018	
TREASURY BONDS :		ISSUE No.	PRINCIPAL	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
002000206	2420102	FXD1/2007/7	8,269,850,000.00	2014/07	7YRS	403,155,188	-	-	-
002000203	2420102	FXD2/2012/2	16,312,350,000.00	2014/08	2YRS	906,477,290	-	-	-
002000204	2420102	FXD1/2009/5	3,452,800,000.00	2014/09	5YRS	164,008,000	-	-	-
002000204	2420102	FXD1/2009/5	9,786,300,000.00	2014/09	5YRS	464,849,250	-	-	-
002000203	2420102	FXD3/2012/2	13,764,300,000.00	2014/10	2YRS	859,993,464	-	-	-
002000203	2420102	FXD4 /2012/2	20,774,000,000.00	2014/12	2YRS	1,286,118,340	-	-	-
002000207	2420102	FXD1/2007/8	3,922,000,000.00	2015/02	8YRS	338,754,750	-	-	-
002000203	2420102	FXD1/2013/2	20,445,800,000.00	2015/02	2YRS	2,626,058,552	-	-	-
002000205	2420102	IFB1/2009/12	8,482,550,000.00	2015/02	6YRS	1,060,318,750	-	-	-
002000203	2420102	FXD2/2013/2	19,960,650,000.00	2015/03	2YRS	2,582,908,110	-	-	-
002000208	2420102	FXD1/2006/9	3,060,250,000.00	2015/04	9YRS	413,133,750	-	-	-
002000203	2420102	FXD1/2012/2	6,418,050,000.00	2014/04	2YRS	887,359,593	-	-	-
002000204	2420102	FXD1/2010/5	11,924,850,000.00	2015/05	5YRS	828,896,324	-	-	-
002000205	2420102	FXD3/2013/2	17,927,400,000.00	2015/08	2YRS	2,319,626,286	1,159,813,143	-	-
002000205	2420102	FXD4/2013/2	25,251,000,000.00	2015/12	2YRS	2,917,248,030	1,458,624,015	-	-
002000211	2420102	IFB1/2011/12	19,121,178,735.00	2015/09	4YRS	2,294,541,448	1,303,420,500	-	-
002000204	2420102	FXD2/2010/5	11,968,750,000.00	2015/11	5YRS	399,217,656	199,608,828	-	-
002000204	2420102	FXD2/2010/5	1,723,400,000.00	2015/11	5YRS	114,968,014	57,484,007	-	-
002000204	2420102	FXD2/2010/5	1,280,950,000.00	2015/11	5YRS	42,726,087	21,363,044	-	-
002000205	2420102	IFB2/2009/12	9,193,700,000.00	2015/11	6YRS	551,622,000	275,811,000	-	-
002000204	2420102	FXD1/2011/5	10,810,200,000.00	2016/01	5YRS	825,466,872	825,466,872	-	-
002000204	2420102	FXD1/2011/5	11,272,900,000.00	2016/01	5YRS	860,798,644	860,798,644	-	-
002000205	2420102	IFB1/2010/8	8,776,471,185.00	2016/02	6YRS	855,705,941	855,705,941	-	-
002000206	2420102	FXD1/2014/2	19,976,400,000.00	2016/03	2YRS	2,158,050,492	2,158,050,492	-	-
002000209	2420102	FXD1/2006/10	3,451,050,000.00	2016/03	10YRS	483,147,000	483,147,000	-	-
002000209	2420102	FXD2/2006/10	5,028,100,000.00	2016/05	10YRS	703,934,000	703,934,000	-	-
002000203	2420102	FXD2/2014/2	12,267,450,000.00	2016/05	2YRS	1,324,025,879	1,324,025,879	-	-
002000203	2420102	FXD2/2014/2	7,862,700,000.00	2016/05	2YRS	424,310,606	848,621,211	-	-
002000205	2420102	IFB2/2010/9	14,200,000,000.00	2016/08	6YRS	852,000,000	986,146,500	493,073,250	-
002000203	2420102	FXD3/2014/2	8,903,250,000.00	2016/12	2YRS	484,781,963	969,563,925	484,781,962.50	-
002000211	2420102	IFB1/2009/12	4,497,700,000.00	2017/02	12YRS	562,212,500	562,212,500	562,212,500	-
002000204	2420102	FXD1/2012/5	7,925,800,000.00	2017/05	5YRS	939,603,590	939,603,590	939,603,590	-
002000204	2420102	FXD1/2012/5	18,248,200,000.00	2017/05	5YRS	2,163,324,110	2,163,324,110	2,163,324,110	-
002000209	2420102	SFX1/2007/10	5,000,000,000.00	2017/05	10YRS	650,000,000	650,000,000	650,000,000	-
002000204	2420102	FXD1/2012/5	4,905,550,000.00	2017/05	5YRS	581,552,953	581,552,953	581,552,953	-
002000203	2420102	FXD1/2015/2	23,592,150,000.00	2017/02	2YRS	-	2,706,019,605	2,706,019,605	-
002000206	2420102	IFB2/2010/9	8,700,000,000.00	2017/08	7YRS	522,000,000	522,000,000	522,000,000	-
002000210	2420102	FXD1/2006/11	4,031,400,000.00	2017/09	11YRS	554,317,500	554,317,500	554,317,500	-
002000211	2420102	IFB/2013/12	4,776,524,397.00	2017/09	4YRS	525,417,684	525,417,684	525,417,684	-
002000211	2420102	IFB/2013/12	5,993,700,741.00	2017/09	4YRS	659,307,082	659,307,082	659,307,082	-
002000209	2420102	FXD1/2007/10	9,308,800,000.00	2017/10	10YRS	1,000,696,000	1,000,696,000	1,000,696,000	-
002000209	2420102	FXD1/2008/10	2,992,750,000.00	2018/02	10YRS	321,720,625	321,720,625	321,720,625	-
002000203	2420102	IFB1/2010/8	7,131,578,815.00	2018/02	2YRS	695,328,934	695,328,934	695,328,934	-
002000204	2420102	FXD1/2013/5	20,240,750,000.00	2018/04	5YRS	2,609,437,490	2,609,437,490	2,609,437,490	-
002000204	2420102	FXD2/2013/5	12,888,000,000.00	2018/06	5YRS	1,456,988,400	1,456,988,400	1,456,988,400	-
002000204	2420102	FXD2/2013/5	13,452,050,000.00	2018/06	5YRS	760,377,126	1,520,754,253	1,520,754,253	-

SUB-HEAD	ITEM	DESCRIPTION				REVISED	PRINTED	PRINTED	PRINTED
						ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018
002000209	2420102	FXD2/2008/10	882,000,000.00	2018/07	10YRS	94,815,000	94,815,000	94,815,000	47,407,500
002000209	2420102	FXD2/2008/10	12,622,700,000.00	2018/07	10YRS	1,356,940,250	1,356,940,250	1,356,940,250	678,470,125
002000211	2420102	FXD1/2006/12	3,900,950,000.00	2018/08	12YRS	546,133,000	546,133,000	546,133,000	273,066,500
002000209	2420102	FXD3/2008/10	4,151,600,000.00	2018/09	10YRS	446,297,000	446,297,000	446,297,000	223,148,500
002000211	2420102	IFB1/2014/12	1,797,701,804.50	2018/10	12YRS	-	197,747,198	197,747,198	98,873,599.25
002000211	2420102	IFB1/2014/12	404,102,174.00	2018/10	12YRS	-	44,451,239	44,451,239	22,225,619.57
002000211	2420102	IFB1/2014/12	4,060,892,083.50	2018/10	12YRS	-	446,698,129	446,698,129	223,349,064.59
002000211	2420102	IFB1/2014/12	2,735,614,987.00	2018/10	12YRS	-	300,917,649	300,917,649	150,458,824.29
002000208	2420102	IFB2/2009/12	5,145,000,000.00	2018/11	9YRS	617,400,000	617,400,000	617,400,000	308,700,000
002000204	2420102	FXD3/2013/5	14,937,800,000.00	2018/11	5YRS	-	1,785,365,856	1,785,365,856	892,682,928
002000209	2420102	FXD1/2009/10	4,966,850,000.00	2019/04	10YRS	533,936,375	533,936,375	533,936,375	533,936,375
002000204	2420102	FXD1/2014/5	17,511,200,000.00	2019/04	5YRS	1,903,467,440	1,903,467,440	1,903,467,440	1,903,467,440
002000204	2420102	FXD1/2014/5	8,222,500,000.00	2019/04	5YRS	-	893,785,750	893,785,750	893,785,750
002000211	2420102	FXD1/2007/12	4,864,600,000.00	2019/05	12YRS	632,398,000	632,398,000	632,398,000	632,398,000
002000204	2420102	FXD2/2014/5	2,132,650,000.00	2019/06	5YRS	254,510,451	254,510,451	254,510,451	254,510,451
002000204	2420102	FXD2/2014/5	14,285,600,000.00	2019/06	5YRS	1,704,843,504	1,704,843,504	1,704,843,504	1,704,843,504
002000208	2420102	IFB2/2010/9	9,971,550,000.00	2019/08	9YRS	598,293,000	598,293,000	598,293,000	598,293,000
002000207	2420102	IFB1/2011/12	14,191,404,000.00	2019/09	8YRS	1,702,968,480	1,702,968,480	1,702,968,480	1,702,968,480
002000209	2420102	FXD1/2010/10	12,052,600,000.00	2020/04	10YRS	964,208,000	964,208,000	964,208,000	964,208,000
002000209	2420102	FXD1/2010/10	7,341,550,000.00	2020/04	10YRS	1,290,644,490	740,537,785	740,537,785	740,537,785
002000209	2420102	FXD2/2010/10	13,847,900,000.00	2020/10	10YRS	1,288,824,053	1,288,824,053	1,288,824,053	1,288,824,053
002000209	2420102	FXD2/2010/10	1,111,650,000.00	2020/10	10YRS	103,461,266	103,461,266	103,461,266	103,461,266
002000209	2420102	FXD2/2010/10	3,890,350,000.00	2020/10	10YRS	362,074,875	362,074,875	362,074,875	362,074,875
002000211	2420102	IFB1/2009/12	6,746,600,000.00	2021/02	12YRS	843,325,000	843,325,000	843,325,000	843,325,000
002000211	2420102	IFB1/2015/12	10,565,607,880.00	2021/03	12YRS	-	1,162,216,867	1,128,673,388	1,128,673,388
002000211	2420102	IFB1/2015/12	9,876,461,424.00	2021/03	12YRS	-	1,086,410,757	1,128,673,388	1,128,673,388
002000207	2420102	IFB1/2013/12	5,494,159,494.72	2021/09	8YRS	604,357,544	604,357,544	604,357,544	604,357,544
002000207	2420102	IFB1/2013/12	6,894,206,979.00	2021/09	8YRS	758,362,768	758,362,768	758,362,768	758,362,768
002000211	2420102	IFB2/2009/12	4,558,950,000.00	2021/11	12YRS	547,074,000	547,074,000	547,074,000	547,074,000
002000212	2420102	FXD1/2007/15	3,654,600,000.00	2022/03	15YRS	529,917,000	529,917,000	529,917,000	529,917,000
002000212	2420102	SFX1/2007/15	6,000,000,000.00	2022/05	15YRS	870,000,000	870,000,000	870,000,000	870,000,000
002000209	2420102	FXD1/2012/10	443,150,000.00	2022/06	10YRS	56,302,208	56,302,208	56,302,208	56,302,208
002000209	2420102	FXD1/2012/10	11,061,750,000.00	2022/06	10YRS	1,405,395,338	1,405,395,338	1,405,395,338	1,405,395,338
002000209	2420102	FXD1/2012/10	5,298,850,000.00	2022/06	10YRS	673,218,893	673,218,893	673,218,893	673,218,893
002000212	2420102	FXD2/2007/15	7,236,950,000.00	2022/06	15YRS	976,988,250	976,988,250	976,988,250	976,988,250
002000211	2420102	IFB1/2014/12	4,992,243,486.30	2022/10	12YRS	274,573,392	549,146,783	549,146,783	549,146,783
002000211	2420102	IFB1/2014/12	496,781,594.90	2022/10	12YRS	27,322,988	54,645,975	54,645,975	54,645,975
002000211	2420102	IFB1/2014/12	2,209,998,428.74	2022/10	12YRS	121,549,914	243,099,827	243,099,827	243,099,827
002000211	2420102	IFB1/2014/12	3,363,018,720.78	2022/10	12YRS	184,966,030	369,932,059	369,932,059	369,932,059
002000212	2420102	FXD3/2007/15	7,841,100,000.00	2022/11	15YRS	980,137,500	980,137,500	980,137,500	980,137,500
002000211	2420102	IFB1/2015/12	10,099,773,890.50	2024/03	12YRS	-	1,110,975,128	1,078,910,569	1,078,910,569
002000211	2420102	IFB1/2015/12	9,441,011,662.89	2024/03	12YRS	-	1,038,511,283	1,078,910,569	1,078,910,569
002000212	2420102	FXD3/2007/15	10,189,100,000.00	2024/05	15YRS	1,273,637,500	1,273,637,500	1,273,637,500	1,273,637,500
002000212	2420102	FXD1/2008/15	7,380,900,000.00	2023/03	15YRS	922,612,500	922,612,500	922,612,500	922,612,500
002000209	2420102	FXD1/2013/10	11,909,050,000.00	2023/06	10YRS	-	1,473,268,576	1,473,268,576	1,473,268,576
002000209	2420102	FXD1/2013/10	521,700,000.00	2023/06	10YRS	64,539,507	64,539,507	64,539,507	64,539,507
002000209	2420102	FXD1/2013/10	12,121,350,000.00	2023/06	10YRS	1,499,532,209	1,499,532,209	1,499,532,209	1,499,532,209
002000211	2420102	IFB1/2011/12	10,134,769,198.64	2023/09	12YRS	1,216,172,304	1,216,172,304	1,216,172,304	1,216,172,304
002000209	2420102	FXD1/2014/10	15,030,150,000.00	2024/01	10YRS	1,830,672,270	1,830,672,270	1,830,672,270	1,830,672,270
002000209	2420102	FXD1/2014/10	15,587,650,000.00	2024/01	10YRS	793,411,385	1,586,822,770	1,586,822,770	1,586,822,770
002000212	2420102	FXD1/2009/15	9,420,450,000.00	2024/10	15YRS	1,177,556,250	1,177,556,250	1,177,556,250	1,177,556,250

SUB-HEAD	ITEM	DESCRIPTION				REVISED	PRINTED	PRINTED	PRINTED	
						ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES	
						2014/2015	2015/2016	2016/2017	2017/2018	
002000213	2420102	FXD1/2010/15	12,129,800,000.00	2025/03	15YRS	616,193,840	1,232,387,680	1,232,387,680	1,232,387,680	
002000212	2420102	FXD1/2010/15	10,206,450,000.00	2025/03	15YRS	1,046,161,125	1,046,161,125	1,046,161,125	1,046,161,125	
002000211	2420102	IFB1/2013/12	8,461,742,280.00	2025/09	12YRS	930,791,651	930,791,651	930,791,651	930,791,651	
002000211	2420102	IFB1/2013/12	6,743,366,108.28	2025/09	12YRS	741,770,272	741,770,272	741,770,272	741,770,272	
002000212	2420102	FXD2/2010/15	6,183,750,000.00	2025/12	15YRS	1,113,075,000	556,537,500	556,537,500	556,537,500	
002000212	2420102	FDX2/2010/15	7,329,350,000.00	2025/12	15YRS	659,641,500	659,641,500	659,641,500	659,641,500	
002000211	2420102	IFB1/2014/12	6,959,214,430.20	2026/10	12YRS	382,756,793.66	765,513,587	765,513,587	765,513,587	
002000211	2420102	IFB1/2014/12	692,516,231.10	2026/10	12YRS	38,088,393	76,176,785	76,176,785	76,176,785	
002000211	2420102	IFB1/2014/12	4,688,066,292.22	2026/10	12YRS	257,843,646	515,687,292	515,687,292	515,687,292	
002000211	2420102	IFB1/2014/12	3,080,749,766.76	2026/10	12YRS	169,441,237	338,882,474	338,882,474	338,882,474	
002000211	2420102	IFB1/2015/12	5,793,618,229.50	2027/03	12YRS	-	637,298,005	618,904,543	618,904,543	
002000211	2420102	IFB1/2015/12	5,415,726,913.11	2027/03	12YRS	-	595,729,960	618,904,543	618,904,543	
002000212	2420102	FXD1/2012/15	21,089,450,000.00	2027/09	15YRS	2,319,839,500	2,319,839,500	2,319,839,500	2,319,839,500	
002000212	2420102	FXD1/2013/15	5,875,700,000.00	2028/02	15YRS	661,016,250	661,016,250	661,016,250	661,016,250	
002000212	2420102	FXD1/2013/15	7,507,100,000.00	2028/02	15YRS	844,548,750	844,548,750	844,548,750	844,548,750	
002000212	2420102	FXD1/2013/15	13,172,850,000.00	2028/02	15YRS	740,972,813	1,481,945,625	1,481,945,625	1,481,945,625	
002000212	2420102	FXD1/2013/15	15,582,800,000.00	2028/02	15YRS	1,928,371,500	1,505,565,000	1,505,565,000	1,505,565,000	
002000212	2420102	FXD2/2013/15	17,385,850,000.00	2028/04	15YRS	2,086,302,000	2,086,302,000	2,086,302,000	2,086,302,000	
002000213	2420102	FXD1/2008/20	10,834,800,000.00	2028/06	20YRS	1,489,785,000	1,489,785,000	1,489,785,000	1,489,785,000	
002000213	2420102	FXD1/2008/20	1,912,250,000.00	2028/06	20YRS	262,934,375	262,934,375	262,934,375	262,934,375	
002000213	2420102	FXD1/2008/20	7,613,900,000.00	2028/06	20YRS	1,046,911,250	1,046,911,250	1,046,911,250	1,046,911,250	
002000213	2420102	FXD1/2011/20	8,138,500,000.00	2031/05	20YRS	1,627,700,000	691,120,000	691,120,000	691,120,000	
002000213	2420102	FXD1/2011/20	1,227,300,000.00	2031/05	20YRS	245,460,000	245,460,000	245,460,000	245,460,000	
002000213	2420102	FXD1/2012/20	3,461,350,000.00	2032/11	20YRS	415,362,000	415,362,000	415,362,000	415,362,000	
002000213	2420102	FXD1/2012/20	10,882,700,000.00	2032/11	20YRS	1,305,924,000	1,305,924,000	1,305,924,000	1,305,924,000	
002000213	2420102	FXD1/2012/20	4,956,500,000.00	2032/11	20YRS	594,780,000	594,780,000	594,780,000	594,780,000	
002000213	2420102	FXD1/2012/20	9,363,050,000.00	2032/11	20YRS	1,123,566,000	1,123,566,000	1,123,566,000	1,123,566,000	
002000213	2420102	FXD1/2012/20	2,060,550,000.00	2032/11	20YRS	247,266,000	247,266,000	247,266,000	247,266,000	
002000213	2420102	FXD1/2012/20	13,857,500,000.00	2032/11	20YRS	-	1,662,900,000	1,662,900,000	1,662,900,000	
002000214	2420102	FXD1/2010/25	7,008,150,000.00	2035/05	25YRS	788,416,875	788,416,875	788,416,875	788,416,875	
002000214	2420102	FXD1/2010/25	13,184,350,000.00	2035/05	25YRS	1,483,239,375	1,483,239,375	1,483,239,375	1,483,239,375	
002000215	2420102	SDB1/2011/30	8,718,100,000.00	2041/01	30YRS	1,046,172,000	1,046,172,000	1,046,172,000	1,046,172,000	
002000215	2420102	SDB1/2011/30	3,376,800,000.00	2041/01	30YRS	405,216,000	405,216,000	405,216,000	405,216,000	
002000215	2420102	SDB1/2011/30	853,100,000.00	2041/01	30YRS	51,186,000	102,372,000	117,514,525	117,514,525	
002000215	2420102	SDB1/2011/30	19,000,000.00	2041/01	30YRS	1,140,000	2,280,000	2,617,250	2,617,250	
002000215	2420102	SDB1/2011/30	667,900,000.00	2041/01	30YRS	40,074,000	80,148,000	92,003,225	92,003,225	
002000215	2420102	SDB1/2011/30	2,003,350,000.00	2041/01	30YRS	120,201,000	240,402,000	275,961,463	275,961,463	
002000215	2420102	SDB1/2011/30	1,752,500,000.00	2041/01	30YRS	105,150,000	210,300,000	241,406,875	241,406,875	
002000215	2420102	SDB1/2011/30	10,041,550,000.00	2041/01	30YRS	1,204,986,034	844,491,000	844,491,000	844,491,000	
002000215	2420102	SDB1/2011/30	712,400,000.00	2041/01	30YRS	42,744,000	85,488,000	98,133,100	98,133,100	
002000218	2420102	APR-JUN Issue	30,000,000,000.00	various	various	-	3,517,180,000	8,335,000,000	8,335,000,000	
002000219	2420102	NEW LOANS				-	7,474,032,877	7,061,262,468	7,061,262,468	
SUB - TOTAL						Kshs	104,654,354,378	116,746,712,797	107,766,514,039	86,401,595,441

**CONSOLIDATED FUND
INTERNAL DEBT REDEMPTION**

SUB-					REVISED	PRINTED	PRINTED	PRINTED
HEAD	ITEM	DESCRIPTION			ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
					2014/2015	2015/2016	2016/2017	2017/2018
ISSUE No. DUE YR. TENOR					Kshs	Kshs	Kshs	Kshs
002000207	5210201	FXD1/2007/7	2014/07	8YRS	8,269,850,000.00	-	-	-
002000203	5210201	FXD2/2012/2	2014/08	2YRS	16,312,350,000.00	-	-	-
002000204	5210201	FXD1/2009/5	2014/09	5YRS	9,786,300,000.00	-	-	-
002000204	5210201	FXD1/2009/5	2014/09	5YRS	3,452,800,000.00	-	-	-
002000203	5210201	FXD3/2012/2	2014/10	2YRS	13,764,300,000.00	-	-	-
002000203	5210201	FXD4/2012/2	2014/12	2YRS	20,774,000,000.00	-	-	-
002000207	5210201	FXD1/2007/8	2015/02	8YRS	2,656,900,000.00	-	-	-
002000211	5210201	IFB1/2009/12	2015/02	12YR	8,482,550,000.00	-	-	-
002000203	5210201	FXD1/2013/2	2015/03	2YRS	20,445,800,000.00	-	-	-
002000203	5210201	FXD2/2013/2	2015/02	2YRS	19,960,650,000.00	-	-	-
002000208	5210201	FXD1/2006/9	2015/04	9YRS	3,060,250,000.00	-	-	-
002000204	5210201	FXD1/2010/5	2015/05	5YRS	11,924,850,000.00	-	-	-
002000203	5210201	FXD3/2013/2	2015/08	2YRS	-	17,927,400,000.00	-	-
002000211	5210201	IFB1/2011/1	2015/09	4YRS	-	19,121,178,735.00	-	-
002000204	5210201	FXD2/2010/5	2015/11	5YRS	-	11,968,750,000.00	-	-
002000204	5210201	FXD2/2010/5	2015/11	5YRS	-	1,280,950,000.00	-	-
002000204	5210201	FXD2/2010/5	2015/11	5YRS	-	1,723,400,000.00	-	-
002000205	5210201	IFB2/2009/1	2015/11	6YRS	-	9,193,700,000.00	-	-
002000203	5210201	FXD4/2013/2	2015/12	2YRS	-	25,251,000,000.00	-	-
002000204	5210201	FXD1/2011/5	2016/01	5YRS	-	10,810,200,000.00	-	-
002000204	5210201	FXD1/2011/5	2016/01	5YRS	-	11,272,900,000.00	-	-
002000211	5210201	IFB1/2010/8	2016/02	8YRS	-	8,776,471,185.00	-	-
002000208	5210201	FXD1/2014/2	2016/03	2YRS	-	19,976,400,000.00	-	-
002000209	5210201	FXD1/2006/10	2016/03	10YRS	-	3,451,050,000.00	-	-
002000209	5210201	FXD2/2006/10	2016/05	10YRS	-	5,028,100,000.00	-	-
002000208	5210201	FXD2/2014/2	2016/05	2YRS	-	12,267,450,000.00	-	-
002000208	5210201	FXD2/2014/3	2016/05	2YRS	-	7,862,700,000.00	-	-
002000211	5210201	IFB2/2010/9	2016/08	6YRS	-	-	14,200,000,000.00	-
002000208	5210201	FXD3/2014/2	2016/12	2YRS	-	-	8,903,250,000.00	-
002000211	5210201	IFB1/2009/12	2017/02	12YR	-	-	4,497,700,000.00	-
002000208	5210201	FXD1/2015/2	2017/02	2YRS	-	-	23,592,150,000.00	-
002000204	5210201	FXD1/2012/5	2017/05	5YRS	-	-	7,925,800,000.00	-
002000204	5210201	FXD1/2012/5	2017/05	5YRS	-	-	4,905,550,000.00	-
002000205	5210201	FXD1/2012/6	2017/06	5YRS	-	-	18,248,200,000.00	-
002000208	5210201	IFB2/2010/9	2017/08	7YRS	-	-	-	8,700,000,000.00
002000210	5210201	FXD1/2006/11	2017/09	11YRS	-	-	-	4,031,400,000.00
002000211	5210201	IFB1/2013/12	2017/09	4YRS	-	-	-	4,776,524,397.00
002000211	5210201	IFB1/2013/12	2017/09	4YRS	-	-	-	5,993,700,741.00
002000209	5210201	FXD1/2007/10	2017/10	10YRS	-	-	-	9,308,800,000.00

SUB-					REVISED	PRINTED	PRINTED	PRINTED
HEAD	ITEM	DESCRIPTION			ESTIMATES 2014/2015	ESTIMATES 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018
002000209	5210201	FXD1/2008/10	2018/02	10YRS	-	-	-	2,992,750,000.00
002000211	5210201	IFB1/2010/8	2018/02	6YRS	-	-	-	7,131,578,815.00
002000204	5210201	FXD1/2013/5	2018/04	5YRS	-	-	-	20,240,750,000.00
002000204	5210201	FXD2/2013/5	2018/06	5YRS	-	-	-	13,452,050,000.00
002000204	5210201	FXD2/2013/5	2018/06	5YRS	-	-	-	12,888,000,000.00
002000219	5210201	NEW LOANS			-	-	41,000,000,000.00	41,000,000,000.00
Kshs					138,890,600,000.00	165,911,649,920.00	123,272,650,000.00	130,515,553,953.00
002000401	5210201	Pre - 1997 Gov't Overdraft del			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
002000407	5210201	Redemption of Treasury Bills - Shortfall			10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
002000403	5210201	Tax Reserve Certificate			300,000	300,000	300,000	300,000
					11,110,300,000	11,110,300,000.00	11,110,300,000.00	11,110,300,000.00
GRAND TOTAL INTERNAL DEBT					150,000,900,000	177,021,949,920	134,382,950,000	141,625,853,953
Kshs								

R51-CONSOLIDATED FUND SERVICES

(2) R51 PENSIONS						
2710100 - PENSIONS						
SUB HEAD	ITEM	DESCRIPTION	REVISED PRINTED ESTIMATES 2014/2015 Kshs	PRINTED ESTIMATES 2015/2016 Kshs	PRINTED ESTIMATES 2016/2017 Kshs	PRINTED ESTIMATES 2016/2018 Kshs
		SUMMARY				
511		ORDINARY PENSION	22,271,201,894	22,871,027,200	24,052,898,045	24,052,898,045
512		COMMUTED PENSION	9,858,000,000	15,858,000,000	25,077,600,000	41,777,600,000
513		OTHER PENSION SCHEMES	226,836,335	262,100,000	226,836,335	226,836,335
		TOTAL	Kshs 32,356,038,229	38,991,127,200	49,357,334,380	66,057,334,380
		DETAILS				
511		ORDINARY PENSION				
	2710107	Monthly Pension-Civil Servants	15,024,864,000	15,224,864,000	16,226,853,120	16,226,853,120
	2710108	Monthly Pension Members of Parliament	92,000,000	117,000,000	99,360,000	99,360,000
	2710109	Monthly Pension - Military	4,845,285,120	5,045,285,200	5,232,907,930	5,232,907,930
	2710110	Monthly Pension-Retired Presidents	39,000,000	64,000,000	42,120,000	42,120,000
	2710112	Pensions-Dependants	969,422,484	1,019,422,500	1,046,976,283	1,046,976,283
	2710113	Quarterly Injury-Military	37,989,427	37,989,500	41,028,581	41,028,581
	2710115	Refund Exgratia and Other Service Gratuities	128,342	123,400	138,609	138,609
	2710116	Widows and Children-Military	392,320,965	442,321,000	423,706,642	423,706,642
	2710117	Widows and Children Pension-Civil Servants	870,191,556	920,021,600	939,806,880	939,806,880
		SUB -TOTAL	Kshs 22,271,201,894	22,871,027,200	24,052,898,045	24,052,898,045
512		COMMUTED PENSION				
	2710102	Gratuity-Civil Servants	6,858,000,000	10,858,000,000	21,837,600,000	38,537,600,000
	2710103	Gratuity-Members of Parliament	500,000,000	500,000,000	540,000,000	540,000,000
	2710104	Gratuity-Military	2,500,000,000	4,500,000,000	2,700,000,000	2,700,000,000
	2710106	Gratuity-Retired Presidents				
		SUB-TOTAL	Kshs 9,858,000,000	15,858,000,000	25,077,600,000	41,777,600,000
513		OTHER PENSION SCHEMES				
	2720101	Refund of Pension to UK Government	114,736,335	150,000,000	114,736,335	114,736,335
	2720200	Refund of Contributions to Other Pension Schemes	-	-	-	-
	2720201	Refund of Contributions to WCPS & Other Exgratia	112,100,000	112,100,000	112,100,000	112,100,000
		SUB-TOTAL	Kshs 226,836,335	262,100,000	226,836,335	226,836,335
GRAND TOTAL	PENSIONS	Ksh	32,356,038,229	38,991,127,200	49,357,334,380	66,057,334,380

CONSOLIDATED FUND SERVICES

(3) R52 - SALARIES, ALLOWANCES AND OTHERS

ITEM	ESTIMATES					
	2014/15	2015/2016	2016/2017	2017/2018		
	Kshs	Kshs	Kshs	Kshs		
2110000	SALARIES AND ALLOWANCES	Kshs	4,079,383,894	4,437,766,236	4,257,638,572	4,258,454,875
5220200	MISCELLANEOUS SERVICES	Kshs	128,000,000	128,000,000	128,000,000	128,000,000
5210600	GUARANTEED DEBT	Kshs	1,013,085,504	944,691,483	917,997,673	891,395,908
	TOTAL	Kshs	5,220,469,398	5,510,457,719	5,303,636,245	5,277,850,783

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2014/2015	PRINTED ESTIMATES 2015/2016	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
521		2110000	SUMMARY				
522		5220200	SALARIES AND ALLOWANCES	4,079,383,894	4,437,766,236	4,257,638,572	4,258,454,875
522		5210600	MISCELLANEOUS	128,000,000	128,000,000	128,000,000	128,000,000
			GUARANTEED DEBT	1,013,085,504	944,691,483	917,997,673	891,395,908
			TOTAL KShs	5,220,469,398	5,510,457,719	5,303,636,245	5,277,850,783
521	SALARIES AND ALLOWANCES						
	0001		OFFICE OF THE PRESIDENT/DEPUTY PRESIDENT				
		2110110	President/Deputy President Salaries	33,522,500	36,630,000	36,630,000	36,630,000
		2110300	Personal Allowances	13,469,000	14,652,000	14,652,000	14,652,000
			Sub-Total KShs	46,991,500	51,282,000	51,282,000	51,282,000
	0002		OFFICE OF THE ATTORNEY GENERAL				
		2110110	Attorney General's Salary & Wages	17,459,885	18,416,640	18,416,640	18,416,640
		2110300	Personal Allowances	10,893,880	13,683,376	13,683,376	13,683,376
			Sub-Total KShs	28,353,765	32,100,016	32,100,016	32,100,016
	0003		JUDICIAL DEPARTMENT				
		2110110	Chief Justice & Other Judges - Salaries	1,579,941,996	1,593,927,720	1,681,227,508	1,709,636,899
		2110300	Personal Allowances	1,101,326,094	1,102,618,480	1,120,818,338	1,139,757,933
			Sub-Total KShs	2,681,268,090	2,696,546,200	2,802,045,846	2,849,394,832
	0004		AUDITOR GENERAL				
		2110110	Auditor General - Salary	10,296,000	12,219,432	12,672,000	12,672,000
		2110300	Personal Allowances	4,189,200	6,926,059	7,144,800	7,144,800
			Sub-Total KShs	14,485,200	19,145,491	19,816,800	19,816,800
	0005		PUBLIC SERVICE COMMISSION				
		2110110	Chairman, Dep. Chairman & Members - Salary	66,136,716	72,319,638	72,985,945	73,652,252
		2110300	Personal Allowances	31,876,506	48,213,092	48,657,297	49,101,502
			Sub-Total KShs	98,013,222	120,532,730	121,643,242	122,753,754
	0023		TEACHERS SERVICE COMMISSION				
		2110110	Chairman, Dep. Chairman, & Members - Salary	69,551,880	73,176,039	74,436,537	78,826,546
		2110300	Personal Allowances	45,766,790	48,784,026	49,624,358	52,551,031
			Sub-Total KShs	115,318,670	121,960,065	124,060,895	131,377,577
	0007		KENYA NATIONAL COMMISSION ON HUMAN RIGHTS				

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2014/2015	PRINTED ESTIMATES 2015/2016	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
		2110110	Chairman, Dep. Chairman, & Members - Salary	124,736,880	133,771,765	145,920,859	146,831,539
		2110300	Personal Allowances	90,797,122	89,181,177	97,280,573	97,887,693
			Sub-Total	KShs 215,534,002	222,952,942	243,201,432	244,719,232

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2014/2015	PRINTED ESTIMATES 2015/2016	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
	0008		FORMER PRESIDENT				
		2110300	Personal Allowances	33,660,000	37,620,000	37,620,000	37,620,000
		2110402	Reimbursable medical exps-inpatient	21,200,000	21,200,000	21,200,000	21,200,000
			Sub-Total	KShs 54,860,000	58,820,000	58,820,000	58,820,000
	0013		NATIONAL COHESSION & INTEGRATION COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	62,728,716	63,111,158	65,578,040	65,773,469
		2110300	Personal Allowances	28,204,000	42,074,105	115,706,474	43,848,980
			Sub-Total	KShs 90,932,716	105,185,263	181,284,515	109,622,449
	0014		TRUTH,JUSTICE&RECONCILIATION COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries				
		2110300	Personal Allowances				
			Sub-Total	KShs -	-	-	-
	0016		COMMISSION FOR IMPELEMENTATION OF THE CONSTITUTION				
		2110110	Chairman,Deputy &Commissioners' Salaries	77,299,200	78,175,656	0	0
		2110300	Personal Allowances	80,772,960	315,502,890	0	0
			Sub-Total	KShs 158,072,160	393,678,546	0	0
	0017		COMMISSION ON REVENUE ALLOCATION				
		2110110	Chairman,Deputy &Commissioners' Salaries	62,728,716	69,890,892	69,890,892	69,890,892
		2110300	Personal Allowances	97,898,366	56,604,933	53,963,733	56,604,933
			Sub-Total	KShs 160,627,082	126,495,825	123,854,625	126,495,825
	0018		SALARIES & REMUNERATION COMMISSION				
		2110110	Chairperson,Deputy &Commissioners' Salaries	21,000,000	38,595,600	41,151,600	43,707,600
		2110300	Personal Allowances	22,860,000	37,090,900	39,149,900	41,208,900
			Sub-Total	KShs 43,860,000	75,686,500	80,301,500	84,916,500
	0019		NATIONAL LAND COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	62,728,716	79,816,043	79,816,043	79,816,043
		2110300	Personal Allowances	55,201,113	53,210,695	53,210,695	53,210,695
			Sub-Total	KShs 117,929,829	133,026,739	133,026,739	133,026,739
	0020		PARLIAMENTARY SERVICE COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries				
		2110300	Personal Allowances				
			Sub-Total	KShs -	-	-	-
	0021		CONTROLLER OF BUDGET				

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2014/2015	PRINTED ESTIMATES 2015/2016	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
		2110110	Chairman,Deputy &Commissioners' Salaries	8,245,284	10,570,810	12,836,013	15,240,600
		2110300	Personal Allowances	6,802,345	7,047,206	8,557,342	10,160,400
			Sub-Total	15,047,629	17,618,016	21,393,355	25,401,000

(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS							
HEAD	SUB HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2014/2015	PRINTED ESTIMATES 2015/2016	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
	0022		NATIONAL POLICE SERVICE COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	62,728,716	72,549,003	74,901,329	77,253,656
		2110300	Personal Allowances	55,201,113	57,346,082	57,065,460	58,633,677
		2710100	Gratuity Payments				
			Sub-Total	117,929,829	129,895,085	131,966,789	135,887,333
	0009		INDEPENDENT ELECTORAL & BOUNDARIES COMMISSION				
		2110110	Chairman,Deputy &Commissioners' Salaries	81,496,800	82,007,136	82,007,136	82,007,136
		2110300	Personal Allowances	38,663,400	50,833,682	50,833,682	50,833,682
			Sub-Total	120,160,200	132,840,818	132,840,818	132,840,818
			TOTAL SALARIES AND ALLOWANCES	4,079,383,894	4,437,766,236	4,257,638,572	4,258,454,875
	522	5220200	MISCELLANEOUS SERVICES & GUARANTEED DEBT				
		2120100	Employer contribution to N.S.S.F				
		2120101	National Social Security Fund	125,000,000	125,000,000	125,000,000	125,000,000
		2210201	Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000
			Sub-Total	128,000,000	128,000,000	128,000,000	128,000,000
			Guaranteed Debt				
		2410105	Payments Under Loan Guarantee Act - Interest	105,922,708	107,329,837	80,636,027	54,034,262
		5210600	Principal repayment on foreign borrowing				
		5210605	Payments Under Loan Guarantee Act - Redemption	907,162,796	837,361,646	837,361,646	837,361,646
			Sub-Total	1,013,085,504	944,691,483	917,997,673	891,395,908
			TOTAL - MISCELLANEOUS	1,141,085,504	1,072,691,483	1,045,997,673	1,019,395,908
			TOTAL SALARIES, ALLOWANCES AND MISCELLANEOUS				
			KShs	5,220,469,398	5,510,457,719	5,303,636,245	5,277,850,783

CONSOLIDATED FUND SERVICES

(Cont'd)

(3) R 53 - SUBSCRIPTIONS TO INTERNATIONAL ORGAN							
HEAD	SUB-HEAD	ITEM	DESCRIPTION	REVISED ESTIMATES 2014/2015	PRINTED ESTIMATES 2015/2016	PRINTED ESTIMATES 2016/2017	PRINTED ESTIMATES 2017/2018
534				Kshs	Kshs	Kshs	Kshs
	864	2620110	International Finance Corporation ¹	100,000	100,000	100,000	100,000
	984	2620101	International Bank of Reconstruction and Development ² / IDA ³	100,000	100,000	100,000	100,000
	987	2620109	African Development Bank ⁴	100,000	100,000	100,000	100,000
	988	2620107	International Monetary Fund ²	100,000	100,000	100,000	100,000
	989	2620108	Multilateral Investment Guarantee Agency (M.I.G.A)	100,000	100,000	100,000	100,000
		TOTAL	Kshs	500,000	500,000	500,000	500,000
<p>1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466.</p> <p>2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Bretton Woods Agreement Act Cap 464.</p> <p>3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465.</p> <p>4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act Cap 492.</p>							