

2016/2017

**ESTIMATES OF RECURRENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2017

VOLUME I
(VOTES R1011-R1164)

JUNE, 2016

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SUMMARY OF RECURRENT EXPENDITURE 2016/2017

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

SUMMARY OF RECURRENT EXPENDITURE 2016/2017

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

SUMMARY OF RECURRENT EXPENDITURE 2016/2017

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

SUMMARY OF RECURRENT EXPENDITURE 2016/2017

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

VOTE R1011 The Presidency

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

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

(KShs 7,934,692,595)

SUMMARY

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

VOTE R1011 The Presidency

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

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

(KShs 7,934,692,595)

SUMMARY

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1011 The Presidency

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

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

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

VOTE R1021 State Department for Interior

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

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

(KShs 102,533,302,319)

SUMMARY

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

VOTE R1021 State Department for Interior

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

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

(KShs 102,533,302,319)

SUMMARY

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

VOTE R1021 State Department for Interior

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

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

(KShs 102,533,302,319)

SUMMARY

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

VOTE R1021 State Department for Interior

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

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

(KShs 102,533,302,319)

SUMMARY

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

VOTE R1021 State Department for Interior

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

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

(KShs 102,533,302,319)

SUMMARY

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1021 State Department for Interior

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

(KShs 19,209,032,569)

SUMMARY

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

VOTE R1023 State Department for Correctional Services

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

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

(KShs 19,209,032,569)

SUMMARY

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1023 State Department for Correctional Services

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

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

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

VOTE R1032 State Department for Devolution

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

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

(KShs 649,451,492)

SUMMARY

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

VOTE R1032 State Department for Devolution

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

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

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

VOTE R1032 State Department for Devolution

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

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

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

VOTE R1032 State Department for Devolution

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

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

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

VOTE R1032 State Department for Devolution

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

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

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

VOTE R1032 State Department for Devolution

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

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

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

VOTE R1032 State Department for Devolution

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

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

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

VOTE R1032 State Department for Devolution

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

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

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

VOTE R1033 State Department for Special Programmes

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

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

(KShs 1,405,811,247)

SUMMARY

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

VOTE R1033 State Department for Special Programmes

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

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

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

VOTE R1033 State Department for Special Programmes

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

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

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

VOTE R1033 State Department for Special Programmes

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

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

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

VOTE R1033 State Department for Special Programmes

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

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

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

VOTE R1033 State Department for Special Programmes

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

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

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

VOTE R1033 State Department for Special Programmes

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

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

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

VOTE R1033 State Department for Special Programmes

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

(KShs 4,391,330,425)

SUMMARY

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

VOTE R1034 State Department for Planning and Statistics

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

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

(KShs 4,391,330,425)

SUMMARY

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

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | | |
|-------------------------------------|---|---|------------------------|------------------------|-----------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 | |
| | | KShs. | KShs. | KShs. | |
| | Gross Expenditure..... KShs. | 400,329,893 | 487,895,330 | 525,119,584 | |
| | Net Expenditure.. Sub-Head..... KShs. | 400,329,893 | 487,895,330 | 525,119,584 | |
| 1034000102 Aids Control Unit | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,797,781 | 3,081,910 | 3,698,291 | |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,801,236 | 4,322,966 | 5,187,558 | |
| | 2210500 Printing , Advertising and Information Supplies and Services | 2,486,743 | 4,262,988 | 5,115,586 | |
| | 2210600 Rentals of Produced Assets | 167,500 | 201,000 | 241,200 | |
| | 2210700 Training Expenses | 4,262,500 | 5,115,000 | 6,138,000 | |
| | 2210800 Hospitality Supplies and Services | 735,587 | 1,261,006 | 1,513,207 | |
| | 2211000 Specialised Materials and Supplies | 1,750,000 | 2,100,000 | 2,520,000 | |
| | 2211100 Office and General Supplies and Services | 4,710,000 | 5,652,000 | 6,782,400 | |
| | Gross Expenditure..... KShs. | 17,711,347 | 25,996,870 | 31,196,242 | |
| | Net Expenditure.. Sub-Head..... KShs. | 17,711,347 | 25,996,870 | 31,196,242 | |
| | 1034000103 Information Communication Technology Unit | 2110100 Basic Salaries - Permanent Employees | 1,425,600 | 1,523,600 | 1,563,005 |
| | | 2110300 Personal Allowance - Paid as Part of Salary | 1,132,024 | 1,233,000 | 1,238,000 |
| | | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,317,159 | 2,257,986 | 2,709,583 |
| | | 2210400 Foreign Travel and Subsistence, and other transportation costs | 163,449 | 392,276 | 470,731 |
| 2210700 Training Expenses | | 6,711,750 | 8,054,100 | 9,664,920 | |

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1034 State Department for Planning and Statistics

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

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

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

VOTE R1041 Ministry of Defence

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

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

(KShs 98,654,161,519)

SUMMARY

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

VOTE R1041 Ministry of Defence

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

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

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

VOTE R1041 Ministry of Defence

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

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

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

VOTE R1041 Ministry of Defence

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

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

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

VOTE R1041 Ministry of Defence

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

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

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

VOTE R1041 Ministry of Defence

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

(KShs 17,036,640,947)

SUMMARY

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

VOTE R1052 Ministry of Foreign Affairs

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

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

(KShs 17,036,640,947)

SUMMARY

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

VOTE R1052 Ministry of Foreign Affairs

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

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

(KShs 17,036,640,947)

SUMMARY

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

VOTE R1052 Ministry of Foreign Affairs

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

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

(KShs 17,036,640,947)

SUMMARY

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

VOTE R1052 Ministry of Foreign Affairs

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

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

(KShs 17,036,640,947)

SUMMARY

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

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

VOTE R1052 Ministry of Foreign Affairs

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

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

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 42,701,076 | 42,269,784 | 32,207,878 |
| | 2110400 Personal Allowances paid as Reimbursements | 4,760,000 | 4,800,000 | 5,040,000 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 12,189,919 | 12,555,617 | 12,932,285 |
| | 2210100 Utilities Supplies and Services | 6,706,863 | 7,051,886 | 7,088,640 |
| | 2210200 Communication, Supplies and Services | 3,742,292 | 3,974,179 | 3,998,881 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,120,000 | 1,299,732 | 1,318,879 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 14,676,230 | 14,965,086 | 14,995,857 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 125,000 | 145,060 | 147,197 |
| | 2210600 Rentals of Produced Assets | 42,530,080 | 47,645,741 | 48,190,685 |
| | 2210800 Hospitality Supplies and Services | 8,435,890 | 8,681,418 | 8,707,573 |
| | 2210900 Insurance Costs | 900,000 | 1,044,428 | 1,059,813 |
| | 2211000 Specialised Materials and Supplies | 235,000 | 272,713 | 276,729 |
| | 2211100 Office and General Supplies and Services | 350,000 | 406,167 | 412,150 |
| | 2211200 Fuel Oil and Lubricants | 1,947,500 | 2,079,507 | 2,093,569 |
| | 2211300 Other Operating Expenses | 465,000 | 539,621 | 547,571 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,030,964 | 2,159,345 | 2,173,020 |
| | 2220200 Routine Maintenance - Other Assets | 212,000 | 246,021 | 249,645 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2640100 Scholarships and other Educational Benefits | 7,889,430 | 8,968,981 | 11,182,988 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 160,000 | 185,676 | 188,411 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 70,000 | 81,233 | 82,430 |
| | Gross Expenditure..... KShs. | 177,572,168 | 185,513,911 | 179,820,168 |
| | Net Expenditure.. Sub-Head..... KShs. | 177,572,168 | 185,513,911 | 179,820,168 |
| 1052003700 Los Angeles | | | | |
| 1052003800 Bujumbura. | | | | |
| 1052003801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 6,244,111 | 6,431,434 | 6,624,378 |
| | 2110200 Basic Wages - Temporary Employees | 17,966,322 | 10,326,003 | 15,635,783 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 47,311,392 | 49,873,627 | 67,240,836 |
| | 2110400 Personal Allowances paid as Reimbursements | 2,487,000 | 2,510,000 | 2,635,500 |
| | 2210100 Utilities Supplies and Services | 6,071,034 | 6,314,022 | 6,339,906 |
| | 2210200 Communication, Supplies and Services | 3,593,292 | 3,801,269 | 3,823,423 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 397,840 | 461,683 | 468,485 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,757,100 | 7,219,410 | 7,268,658 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 57,774 | 67,045 | 68,033 |
| | 2210600 Rentals of Produced Assets | 29,146,600 | 33,020,158 | 33,432,788 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 KShs. | Projected Estimates | |
|-----------------------------|--|---------------------------------|---------------------------------|---------------------------------|
| | | | Estimates 2017/2018 KShs. | Estimates 2018/2019 KShs. |
| | 2210800 Hospitality Supplies and Services | 7,454,890 | 7,542,992 | 7,552,376 |
| | 2210900 Insurance Costs | 400,000 | 464,190 | 471,028 |
| | 2211000 Specialised Materials and Supplies | 390,000 | 452,586 | 459,253 |
| | 2211100 Office and General Supplies and Services | 212,000 | 246,021 | 249,645 |
| | 2211200 Fuel Oil and Lubricants | 2,138,480 | 2,301,136 | 2,318,461 |
| | 2211300 Other Operating Expenses | 2,350,000 | 2,727,118 | 2,767,291 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,470,964 | 1,509,478 | 1,513,581 |
| | 2220200 Routine Maintenance - Other Assets | 264,000 | 306,366 | 310,879 |
| | 2640100 Scholarships and other Educational Benefits | 3,863,751 | 4,224,233 | 4,963,533 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 160,000 | 185,676 | 188,411 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 21,000 | 24,370 | 24,729 |
| | Gross Expenditure..... KShs. | 138,757,550 | 140,008,817 | 164,356,977 |
| | Appropriations in Aid | | | |
| | 1140100 Receipts from VAT on Domestic Goods and Services | 300,000 | 300,000 | 300,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 138,457,550 | 139,708,817 | 164,056,977 |
| 1052003800 Bujumbura | Net Expenditure Head.....KShs | 138,457,550 | 139,708,817 | 164,056,977 |
| 1052003900 Tel Aviv. | | | | |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1052003901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 6,753,232 | 6,955,830 | 7,164,504 |
| | 2110200 Basic Wages - Temporary Employees | 33,784,114 | 39,295,217 | 42,774,074 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 61,982,396 | 72,793,323 | 90,461,123 |
| | 2110400 Personal Allowances paid as Reimbursements | 2,700,000 | 2,756,000 | 2,893,800 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 10,257,300 | 10,565,019 | 15,881,970 |
| | 2210100 Utilities Supplies and Services | 9,456,863 | 10,243,194 | 10,326,958 |
| | 2210200 Communication, Supplies and Services | 5,056,422 | 5,499,196 | 5,546,362 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,040,000 | 1,206,894 | 1,224,673 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 8,676,230 | 9,205,800 | 9,262,212 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 300,000 | 348,142 | 353,272 |
| | 2210600 Rentals of Produced Assets | 57,135,620 | 65,529,878 | 66,424,073 |
| | 2210800 Hospitality Supplies and Services | 8,831,890 | 9,140,966 | 9,173,890 |
| | 2210900 Insurance Costs | 1,200,000 | 1,392,571 | 1,413,084 |
| | 2211000 Specialised Materials and Supplies | 1,240,000 | 1,438,990 | 1,460,188 |
| | 2211100 Office and General Supplies and Services | 1,100,000 | 1,276,524 | 1,295,327 |
| | 2211200 Fuel Oil and Lubricants | 1,844,900 | 1,960,443 | 1,972,751 |
| | 2211300 Other Operating Expenses | 1,910,000 | 2,216,509 | 2,249,159 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,830,964 | 1,927,249 | 1,937,506 |
| | 2220200 Routine Maintenance - Other Assets | 6,375,500 | 1,596,234 | 1,619,748 |
| | 2640100 Scholarships and other Educational Benefits | 15,402,634 | 17,450,421 | 20,776,496 |
| | 3110300 Refurbishment of Buildings | 1,500,000 | 1,500,000 | 1,500,000 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 120,000 | 139,257 | 141,308 |
| | Gross Expenditure..... KShs. | 238,498,065 | 264,437,657 | 295,852,478 |
| | Appropriations in Aid | | | |
| | 1140100 Receipts from VAT on Domestic Goods and Services | 3,200,000 | 3,200,000 | 3,200,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 235,298,065 | 261,237,657 | 292,652,478 |
| 1052003900 Tel Aviv | | | | |
| | Net Expenditure Head.....KShs | 235,298,065 | 261,237,657 | 292,652,478 |
| 1052004000 Pretoria. | | | | |
| 1052004001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 10,559,790 | 10,876,585 | 11,202,881 |
| | 2110200 Basic Wages - Temporary Employees | 23,200,000 | 23,896,000 | 24,612,880 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 81,759,840 | 79,112,034 | 81,485,395 |
| | 2110400 Personal Allowances paid as Reimbursements | 14,805,000 | 14,860,000 | 15,603,000 |
| | 2210100 Utilities Supplies and Services | 11,956,863 | 13,144,384 | 13,270,884 |
| | 2210200 Communication, Supplies and Services | 5,285,292 | 5,764,793 | 5,815,872 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,600,000 | 1,856,762 | 1,884,112 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 13,376,230 | 14,178,609 | 14,264,081 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 285,000 | 330,735 | 335,608 |
| | 2210600 Rentals of Produced Assets | 13,606,541 | 17,293,279 | 17,511,024 |
| | 2210800 Hospitality Supplies and Services | 8,008,390 | 8,185,315 | 8,204,161 |
| | 2210900 Insurance Costs | 900,000 | 1,044,428 | 1,059,813 |
| | 2211000 Specialised Materials and Supplies | 650,000 | 754,310 | 765,421 |
| | 2211100 Office and General Supplies and Services | 1,460,000 | 1,694,294 | 1,719,252 |
| | 2211200 Fuel Oil and Lubricants | 2,964,590 | 3,259,815 | 3,291,265 |
| | 2211300 Other Operating Expenses | 4,480,000 | 5,198,931 | 5,275,516 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,430,964 | 2,623,535 | 2,644,049 |
| | 2220200 Routine Maintenance - Other Assets | 1,475,000 | 1,711,701 | 1,736,917 |
| | 2640100 Scholarships and other Educational Benefits | 8,000,000 | 9,130,273 | 11,448,307 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 320,000 | 371,352 | 376,823 |
| | 3111000 Purchase of Office Furniture and General Equipment | 160,000 | 185,676 | 188,412 |
| | Gross Expenditure..... KShs. | 207,283,500 | 215,472,811 | 222,695,673 |
| | Net Expenditure.. Sub-Head..... KShs. | 207,283,500 | 215,472,811 | 222,695,673 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1052004000 Pretoria | | | | |
| | Net Expenditure Head.....KShs | 207,283,500 | 215,472,811 | 222,695,673 |
| 1052004100 Vienna. | | | | |
| 1052004101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 10,777,550 | 11,100,877 | 11,433,902 |
| | 2110200 Basic Wages - Temporary Employees | 45,368,500 | 48,826,196 | 54,474,309 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 63,596,336 | 75,097,910 | 88,050,847 |
| | 2110400 Personal Allowances paid as Reimbursements | 6,060,000 | 6,150,000 | 6,457,500 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 11,500,000 | 12,200,350 | 16,566,361 |
| | 2210100 Utilities Supplies and Services | 9,856,863 | 10,707,386 | 10,797,996 |
| | 2210200 Communication, Supplies and Services | 4,187,292 | 4,490,591 | 4,522,900 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 470,400 | 545,888 | 553,930 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,876,230 | 7,357,658 | 7,408,942 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 105,000 | 121,850 | 123,645 |
| | 2210600 Rentals of Produced Assets | 72,100,810 | 81,715,058 | 82,739,212 |
| | 2210800 Hospitality Supplies and Services | 7,456,690 | 7,545,080 | 7,554,496 |
| | 2210900 Insurance Costs | 800,000 | 928,381 | 942,056 |
| | 2211000 Specialised Materials and Supplies | 300,000 | 348,143 | 353,272 |
| | 2211100 Office and General Supplies and Services | 1,000,000 | 1,160,476 | 1,177,570 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 1,724,435 | 1,820,646 | 1,830,895 |
| | 2211300 Other Operating Expenses | 1,724,600 | 2,001,357 | 2,030,838 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,678,964 | 1,750,857 | 1,758,516 |
| | 2220200 Routine Maintenance - Other Assets | 1,015,000 | 1,177,883 | 1,195,234 |
| | 2640100 Scholarships and other Educational Benefits | 12,863,600 | 13,907,102 | 16,047,180 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 80,000 | 92,838 | 94,206 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 70,000 | 81,233 | 82,430 |
| | Gross Expenditure..... KShs. | 259,612,270 | 289,127,760 | 316,196,237 |
| | Net Expenditure.. Sub-Head..... KShs. | 259,612,270 | 289,127,760 | 316,196,237 |
| 1052004100 Vienna | Net Expenditure Head.....KShs | 259,612,270 | 289,127,760 | 316,196,237 |
| 1052004200 Kuala Lumpur. | | | | |
| 1052004201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 5,039,765 | 6,220,959 | 6,407,587 |
| | 2110200 Basic Wages - Temporary Employees | 13,576,519 | 13,989,995 | 19,409,694 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 45,633,168 | 41,852,760 | 63,108,343 |
| | 2110400 Personal Allowances paid as Reimbursements | 5,055,000 | 5,090,000 | 5,344,500 |
| | 2210100 Utilities Supplies and Services | 6,947,856 | 7,331,552 | 7,372,426 |
| | 2210200 Communication, Supplies and Services | 4,806,985 | 5,209,730 | 5,252,632 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,698,334 | 3,930,757 | 3,955,516 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 8,694,703 | 9,676,570 | 9,781,164 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 374,500 | 434,598 | 441,000 |
| | 2210600 Rentals of Produced Assets | 26,550,000 | 34,373,710 | 34,723,896 |
| | 2210800 Hospitality Supplies and Services | 7,804,900 | 7,949,169 | 7,964,537 |
| | 2210900 Insurance Costs | 194,552 | 225,773 | 229,099 |
| | 2211000 Specialised Materials and Supplies | 175,000 | 203,083 | 206,075 |
| | 2211100 Office and General Supplies and Services | 425,000 | 493,202 | 500,468 |
| | 2211200 Fuel Oil and Lubricants | 2,033,900 | 2,179,773 | 2,195,312 |
| | 2211300 Other Operating Expenses | 4,402,033 | 5,108,454 | 5,183,703 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,138,964 | 2,284,676 | 2,300,198 |
| | 2220200 Routine Maintenance - Other Assets | 1,357,122 | 1,574,908 | 1,598,107 |
| | 2640100 Scholarships and other Educational Benefits | 15,522,000 | 16,597,517 | 18,803,252 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 200,000 | 232,095 | 235,514 |
| | Gross Expenditure..... KShs. | 154,630,301 | 164,959,281 | 195,013,023 |
| | Net Expenditure.. Sub-Head..... KShs. | 154,630,301 | 164,959,281 | 195,013,023 |
| 1052004200 Kuala Lumpur | Net Expenditure Head.....KShs | 154,630,301 | 164,959,281 | 195,013,023 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1052004300 Kuwait. | | | | |
| 1052004301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 5,309,312 | 5,468,593 | 5,632,649 |
| | 2110200 Basic Wages - Temporary Employees | 11,900,000 | 13,563,810 | 13,970,724 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 46,959,984 | 47,509,388 | 48,934,670 |
| | 2110400 Personal Allowances paid as Reimbursements | 7,192,500 | 7,290,000 | 7,654,500 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 380,000 | 403,142 | 415,236 |
| | 2210100 Utilities Supplies and Services | 6,256,863 | 6,529,672 | 6,558,733 |
| | 2210200 Communication, Supplies and Services | 4,184,592 | 4,487,458 | 4,519,721 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,480,000 | 1,557,028 | 1,565,234 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 10,876,230 | 11,710,704 | 11,799,596 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 95,000 | 110,246 | 111,869 |
| | 2210600 Rentals of Produced Assets | 31,881,600 | 37,492,559 | 37,971,209 |
| | 2210800 Hospitality Supplies and Services | 8,183,890 | 8,388,978 | 8,410,826 |
| | 2210900 Insurance Costs | 350,000 | 406,166 | 412,150 |
| | 2211000 Specialised Materials and Supplies | 300,000 | 348,143 | 353,271 |
| | 2211100 Office and General Supplies and Services | 400,000 | 464,190 | 471,029 |
| | 2211200 Fuel Oil and Lubricants | 1,439,900 | 1,490,450 | 1,495,835 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 670,000 | 777,519 | 788,973 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,630,964 | 1,695,154 | 1,701,992 |
| | 2220200 Routine Maintenance - Other Assets | 440,000 | 510,610 | 518,131 |
| | 2640100 Scholarships and other Educational Benefits | 7,775,000 | 8,633,518 | 10,394,218 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 188,000 | 218,169 | 221,383 |
| | Gross Expenditure..... KShs. | 147,893,835 | 159,055,497 | 163,901,949 |
| | Net Expenditure.. Sub-Head..... KShs. | 147,893,835 | 159,055,497 | 163,901,949 |
| 1052004300 Kuwait | Net Expenditure Head.....KShs | 147,893,835 | 159,055,497 | 163,901,949 |
| 1052004400 Dublin. | | | | |
| 1052004401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 6,790,164 | 6,993,870 | 7,203,685 |
| | 2110200 Basic Wages - Temporary Employees | 25,525,120 | 27,161,038 | 27,975,869 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 41,512,872 | 43,920,988 | 45,238,618 |
| | 2110400 Personal Allowances paid as Reimbursements | 6,247,500 | 6,550,000 | 6,877,500 |
| | 2210100 Utilities Supplies and Services | 9,056,863 | 9,779,004 | 9,855,929 |
| | 2210200 Communication, Supplies and Services | 5,737,292 | 6,289,328 | 6,348,134 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,480,000 | 1,717,504 | 1,742,805 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 9,305,230 | 9,695,025 | 9,736,548 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210500 Printing , Advertising and Information Supplies and Services | 200,000 | 232,096 | 235,514 |
| | 2210600 Rentals of Produced Assets | 44,415,000 | 50,146,393 | 50,756,928 |
| | 2210800 Hospitality Supplies and Services | 9,335,890 | 9,725,846 | 9,767,386 |
| | 2210900 Insurance Costs | 300,000 | 348,143 | 353,271 |
| | 2211000 Specialised Materials and Supplies | 200,000 | 232,096 | 235,514 |
| | 2211100 Office and General Supplies and Services | 1,300,000 | 1,508,619 | 1,530,841 |
| | 2211200 Fuel Oil and Lubricants | 2,294,900 | 2,482,657 | 2,502,657 |
| | 2211300 Other Operating Expenses | 760,000 | 881,961 | 894,953 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,730,964 | 1,811,202 | 1,819,749 |
| | 2220200 Routine Maintenance - Other Assets | 190,000 | 220,491 | 223,738 |
| | 2640100 Scholarships and other Educational Benefits | 7,600,000 | 8,662,475 | 10,841,464 |
| | Gross Expenditure..... KShs. | 173,981,795 | 188,358,736 | 194,141,103 |
| | Net Expenditure.. Sub-Head..... KShs. | 173,981,795 | 188,358,736 | 194,141,103 |
| 1052004400 Dublin | Net Expenditure Head.....KShs | 173,981,795 | 188,358,736 | 194,141,103 |
| 1052004500 Madrid. | | | | |
| 1052004501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 5,362,613 | 7,206,513 | 7,422,708 |
| | 2110200 Basic Wages - Temporary Employees | 21,987,196 | 25,185,234 | 25,940,791 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 55,648,200 | 59,192,157 | 60,937,922 |
| | 2110400 Personal Allowances paid as Reimbursements | 3,087,000 | 3,100,000 | 3,255,000 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 7,107,010 | 7,539,827 | 7,766,022 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 1,822,425 | 1,933,411 | 1,991,413 |
| | 2210100 Utilities Supplies and Services | 9,459,363 | 10,246,096 | 10,329,902 |
| | 2210200 Communication, Supplies and Services | 4,457,292 | 4,803,920 | 4,840,844 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,568,000 | 2,980,102 | 3,024,001 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 10,246,230 | 11,027,747 | 11,110,998 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 225,000 | 261,108 | 264,954 |
| | 2210600 Rentals of Produced Assets | 52,721,662 | 60,213,883 | 61,011,990 |
| | 2210700 Training Expenses | 60,000 | 69,629 | 70,654 |
| | 2210800 Hospitality Supplies and Services | 8,660,890 | 8,942,525 | 8,972,526 |
| | 2210900 Insurance Costs | 650,000 | 754,309 | 765,421 |
| | 2211000 Specialised Materials and Supplies | 250,000 | 290,119 | 294,393 |
| | 2211100 Office and General Supplies and Services | 770,000 | 893,567 | 906,729 |
| | 2211200 Fuel Oil and Lubricants | 1,739,960 | 1,838,662 | 1,849,177 |
| | 2211300 Other Operating Expenses | 2,114,000 | 2,453,246 | 2,489,383 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,940,964 | 2,054,902 | 2,067,039 |
| | 2220200 Routine Maintenance - Other Assets | 670,000 | 777,519 | 788,972 |
| | 2640100 Scholarships and other Educational Benefits | 7,012,350 | 7,802,863 | 9,424,096 |
| | 3110300 Refurbishment of Buildings | 70,000 | 81,234 | 82,430 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 167,252 | 194,092 | 196,951 |
| | 3111000 Purchase of Office Furniture and General Equipment | 284,800 | 330,503 | 335,372 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 95,200 | 110,478 | 112,105 |
| | Gross Expenditure..... KShs. | 199,177,407 | 220,283,646 | 226,251,793 |
| | Appropriations in Aid | | | |
| | 1140100 Receipts from VAT on Domestic Goods and Services | 1,000,000 | 1,000,000 | 1,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 198,177,407 | 219,283,646 | 225,251,793 |
| 1052004500 Madrid | Net Expenditure Head.....KShs | 198,177,407 | 219,283,646 | 225,251,793 |
| 1052004600 Seoul. | | | | |
| 1052004601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 9,154,620 | 9,429,258 | 9,712,136 |
| | 2110200 Basic Wages - Temporary Employees | 33,105,957 | 27,754,498 | 37,557,133 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 71,880,624 | 76,192,812 | 78,178,596 |
| | 2110400 Personal Allowances paid as Reimbursements | 9,550,000 | 9,700,000 | 10,185,000 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210100 Utilities Supplies and Services | 8,656,863 | 9,314,813 | 9,384,902 |
| | 2210200 Communication, Supplies and Services | 3,487,542 | 3,678,548 | 3,698,895 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 416,000 | 482,758 | 489,869 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 10,733,563 | 11,304,429 | 11,365,241 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 255,000 | 295,921 | 300,280 |
| | 2210600 Rentals of Produced Assets | 76,305,600 | 74,730,580 | 75,628,048 |
| | 2210800 Hospitality Supplies and Services | 7,952,230 | 8,120,141 | 8,138,030 |
| | 2210900 Insurance Costs | 200,000 | 232,096 | 235,514 |
| | 2211000 Specialised Materials and Supplies | 150,000 | 174,072 | 176,636 |
| | 2211100 Office and General Supplies and Services | 472,500 | 548,325 | 556,402 |
| | 2211200 Fuel Oil and Lubricants | 1,574,900 | 1,647,114 | 1,654,807 |
| | 2211300 Other Operating Expenses | 458,960 | 532,612 | 540,458 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,530,964 | 1,579,107 | 1,584,235 |
| | 2220200 Routine Maintenance - Other Assets | 240,000 | 278,515 | 282,617 |
| | 2640100 Scholarships and other Educational Benefits | 25,446,609 | 27,624,656 | 32,091,526 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 200,000 | 232,095 | 235,514 |
| | Gross Expenditure..... KShs. | 261,771,932 | 263,852,350 | 281,995,839 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1052004600 Seoul | Net Expenditure.. Sub-Head..... KShs. | 261,771,932 | 263,852,350 | 281,995,839 |
| 1052004700 Kigali. | Net Expenditure Head.....KShs | 261,771,932 | 263,852,350 | 281,995,839 |
| 1052004701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 6,027,156 | 6,207,971 | 11,302,428 |
| | 2110200 Basic Wages - Temporary Employees | 7,416,000 | 8,365,400 | 8,616,362 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 53,341,416 | 46,784,852 | 48,134,398 |
| | 2110400 Personal Allowances paid as Reimbursements | 4,200,000 | 4,300,000 | 4,515,000 |
| | 2210100 Utilities Supplies and Services | 6,556,863 | 6,877,814 | 6,912,003 |
| | 2210200 Communication, Supplies and Services | 3,404,292 | 3,581,938 | 3,600,862 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 168,000 | 194,960 | 197,833 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 11,128,230 | 11,537,765 | 11,581,390 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 110,000 | 127,653 | 129,533 |
| | 2210600 Rentals of Produced Assets | 32,225,138 | 38,550,943 | 38,924,067 |
| | 2210800 Hospitality Supplies and Services | 7,715,890 | 7,845,876 | 7,859,722 |
| | 2210900 Insurance Costs | 720,000 | 835,542 | 847,851 |
| | 2211000 Specialised Materials and Supplies | 400,000 | 464,191 | 471,028 |
| | 2211100 Office and General Supplies and Services | 385,000 | 446,783 | 453,365 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 1,835,900 | 1,949,998 | 1,962,153 |
| | 2211300 Other Operating Expenses | 2,530,000 | 2,936,003 | 2,979,253 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,580,964 | 1,637,131 | 1,643,114 |
| | 2220200 Routine Maintenance - Other Assets | 500,000 | 580,239 | 588,785 |
| | 2640100 Scholarships and other Educational Benefits | 3,640,000 | 4,315,701 | 5,701,471 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 3,906,550 | - | - |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 200,000 | 232,095 | 235,514 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 35,000 | 40,617 | 41,215 |
| | Gross Expenditure..... KShs. | 148,026,399 | 147,813,472 | 156,697,347 |
| | Appropriations in Aid | | | |
| | 1140100 Receipts from VAT on Domestic Goods and Services | 1,800,000 | 1,800,000 | 1,800,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 146,226,399 | 146,013,472 | 154,897,347 |
| 1052004700 Kigali | Net Expenditure Head.....KShs | 146,226,399 | 146,013,472 | 154,897,347 |
| 1052004800 Canberra. | | | | |
| 1052004801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 7,882,095 | 8,118,559 | - |
| | 2110200 Basic Wages - Temporary Employees | 36,680,900 | 38,914,767 | 40,082,210 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 68,806,758 | 68,543,466 | 70,563,770 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110400 Personal Allowances paid as Reimbursements | 3,100,000 | 3,160,000 | 3,318,000 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 5,700,000 | 4,986,230 | 5,135,817 |
| | 2210100 Utilities Supplies and Services | 9,756,863 | 10,591,336 | 10,680,229 |
| | 2210200 Communication, Supplies and Services | 5,348,292 | 5,837,903 | 5,890,059 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,489,600 | 2,728,645 | 2,754,108 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 10,219,563 | 10,948,658 | 11,026,325 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 261,800 | 303,813 | 308,288 |
| | 2210600 Rentals of Produced Assets | 41,000,000 | 47,579,508 | 48,280,388 |
| | 2210800 Hospitality Supplies and Services | 7,651,990 | 7,771,721 | 7,784,475 |
| | 2210900 Insurance Costs | 1,050,000 | 1,218,500 | 1,236,449 |
| | 2211000 Specialised Materials and Supplies | 800,000 | 928,380 | 942,057 |
| | 2211100 Office and General Supplies and Services | 605,000 | 702,088 | 712,430 |
| | 2211200 Fuel Oil and Lubricants | 1,592,900 | 1,668,003 | 1,676,003 |
| | 2211300 Other Operating Expenses | 1,469,800 | 1,705,668 | 1,730,793 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,678,964 | 1,750,857 | 1,758,516 |
| | 2220200 Routine Maintenance - Other Assets | 945,000 | 1,096,650 | 1,112,804 |
| | 2640100 Scholarships and other Educational Benefits | 14,873,500 | 16,201,594 | 18,925,328 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 400,000 | 464,190 | 471,028 |
| | Gross Expenditure..... KShs. | 222,313,025 | 235,220,536 | 234,389,077 |
| | Appropriations in Aid | | | |
| | 1140100 Receipts from VAT on Domestic Goods and Services | 1,200,000 | 1,200,000 | 1,200,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 221,113,025 | 234,020,536 | 233,189,077 |
| 1052004800 Canberra | | | | |
| | Net Expenditure Head.....KShs | 221,113,025 | 234,020,536 | 233,189,077 |
| 1052004900 Tehran. | | | | |
| 1052004901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 5,040,586 | 5,191,803 | 5,347,558 |
| | 2110200 Basic Wages - Temporary Employees | 18,907,128 | 12,886,603 | 13,273,201 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 55,468,008 | 51,372,691 | 52,913,872 |
| | 2110400 Personal Allowances paid as Reimbursements | 2,800,000 | 2,865,000 | 3,008,250 |
| | 2210100 Utilities Supplies and Services | 7,356,863 | 7,806,195 | 7,854,059 |
| | 2210200 Communication, Supplies and Services | 5,177,292 | 5,639,463 | 5,688,695 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 800,000 | 928,380 | 942,056 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 9,126,230 | 9,968,729 | 10,058,474 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 133,800 | 155,271 | 157,559 |
| | 2210600 Rentals of Produced Assets | 40,351,200 | 47,965,821 | 48,502,815 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 7,592,140 | 7,702,266 | 7,713,998 |
| | 2210900 Insurance Costs | 500,000 | 580,238 | 588,785 |
| | 2211000 Specialised Materials and Supplies | 350,000 | 406,166 | 412,150 |
| | 2211100 Office and General Supplies and Services | 725,000 | 841,344 | 853,739 |
| | 2211200 Fuel Oil and Lubricants | 1,302,245 | 1,330,705 | 1,333,736 |
| | 2211300 Other Operating Expenses | 900,000 | 1,044,428 | 1,059,813 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,530,964 | 1,579,107 | 1,584,235 |
| | 2220200 Routine Maintenance - Other Assets | 267,500 | 310,427 | 315,000 |
| | 2640100 Scholarships and other Educational Benefits | 6,350,000 | 6,719,969 | 7,478,724 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 7,000,000 | - | - |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 240,000 | 278,514 | 282,616 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,046,266 | 1,214,167 | 1,232,052 |
| | Gross Expenditure..... KShs. | 172,965,222 | 166,787,287 | 170,601,387 |
| | Net Expenditure.. Sub-Head..... KShs. | 172,965,222 | 166,787,287 | 170,601,387 |
| 1052004900 Tehran | Net Expenditure Head.....KShs | 172,965,222 | 166,787,287 | 170,601,387 |
| 1052005000 Windhoek. | | | | |
| 1052005001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 5,040,586 | 5,191,803 | 5,347,557 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110200 Basic Wages - Temporary Employees | 19,594,997 | 16,972,270 | 17,481,438 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 114,887,693 | 119,727,994 | 123,319,834 |
| | 2110400 Personal Allowances paid as Reimbursements | 4,882,500 | 4,930,000 | 5,176,500 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 6,670,370 | 7,076,596 | 7,288,894 |
| | 2210100 Utilities Supplies and Services | 15,416,861 | 16,023,453 | 16,192,363 |
| | 2210200 Communication, Supplies and Services | 5,641,142 | 6,177,749 | 6,234,910 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,994,880 | 3,315,010 | 3,349,112 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 15,107,730 | 16,621,257 | 16,782,485 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 359,380 | 417,052 | 423,196 |
| | 2210600 Rentals of Produced Assets | 8,086,871 | 10,542,151 | 9,793,737 |
| | 2210800 Hospitality Supplies and Services | 8,821,540 | 9,128,954 | 9,161,704 |
| | 2210900 Insurance Costs | 4,140,000 | 4,804,372 | 4,875,142 |
| | 2211000 Specialised Materials and Supplies | 1,420,000 | 1,647,876 | 1,672,150 |
| | 2211100 Office and General Supplies and Services | 2,070,000 | 2,402,186 | 2,437,570 |
| | 2211200 Fuel Oil and Lubricants | 2,083,400 | 2,237,216 | 2,253,602 |
| | 2211300 Other Operating Expenses | 3,104,000 | 3,602,116 | 2,280,375 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,420,964 | 2,148,288 | 1,931,618 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220200 Routine Maintenance - Other Assets | 3,636,000 | 2,211,867 | 2,244,449 |
| | 2640100 Scholarships and other Educational Benefits | 11,724,922 | 9,716,849 | 10,777,199 |
| | 3110300 Refurbishment of Buildings | 11,872,000 | 11,872,000 | 11,872,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 4,000,000 | - | - |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 1,590,939 | 928,381 | 942,056 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 600,000 | 696,285 | 706,542 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 98,000 | 113,726 | 115,402 |
| | Gross Expenditure..... KShs. | 256,264,775 | 258,505,451 | 262,659,835 |
| | Appropriations in Aid | | | |
| | 1140100 Receipts from VAT on Domestic Goods and Services | 3,000,000 | 3,000,000 | 3,000,000 |
| | 1410400 Rents | 100,000,000 | 100,000,000 | 100,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 153,264,775 | 155,505,451 | 159,659,835 |
| 1052005000 Windhoek | Net Expenditure Head.....KShs | 153,264,775 | 155,505,451 | 159,659,835 |
| 1052005100 Brazilia. | | | | |
| 1052005101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 6,779,736 | 6,983,128 | 7,192,623 |
| | 2110200 Basic Wages - Temporary Employees | 17,601,020 | 18,672,922 | 21,233,110 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 75,391,566 | 61,068,981 | 82,901,050 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110400 Personal Allowances paid as Reimbursements | 6,100,000 | 6,160,000 | 6,468,000 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 4,684,804 | 4,970,109 | 7,119,212 |
| | 2210100 Utilities Supplies and Services | 6,706,863 | 7,051,886 | 7,088,639 |
| | 2210200 Communication, Supplies and Services | 5,267,292 | 5,743,905 | 5,794,675 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,400,000 | 4,624,665 | 4,648,598 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 8,076,230 | 8,750,229 | 8,822,025 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 100,000 | 116,048 | 117,758 |
| | 2210600 Rentals of Produced Assets | 41,676,615 | 49,434,740 | 50,138,638 |
| | 2210800 Hospitality Supplies and Services | 8,885,890 | 9,203,631 | 9,237,479 |
| | 2210900 Insurance Costs | 5,200,000 | 6,034,474 | 6,123,366 |
| | 2211000 Specialised Materials and Supplies | 250,000 | 290,119 | 294,393 |
| | 2211100 Office and General Supplies and Services | 1,674,900 | 1,763,162 | 1,772,564 |
| | 2211200 Fuel Oil and Lubricants | 720,000 | 835,543 | 847,851 |
| | 2211300 Other Operating Expenses | 2,570,000 | 2,982,423 | 3,026,356 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,730,964 | 1,811,202 | 1,819,749 |
| | 2220200 Routine Maintenance - Other Assets | 1,850,000 | 2,146,880 | 2,178,505 |
| | 2640100 Scholarships and other Educational Benefits | 20,780,969 | 23,437,156 | 28,884,627 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 320,000 | 371,352 | 376,822 |
| | 3111000 Purchase of Office Furniture and General Equipment | 80,000 | 92,838 | 94,206 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 140,000 | 162,466 | 164,860 |
| | Gross Expenditure..... KShs. | 220,986,849 | 222,707,859 | 256,345,106 |
| | Net Expenditure.. Sub-Head..... KShs. | 220,986,849 | 222,707,859 | 256,345,106 |
| 1052005100 Brazilia | Net Expenditure Head.....KShs | 220,986,849 | 222,707,859 | 256,345,106 |
| 1052005200 Bangkok. | | | | |
| 1052005201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 7,785,415 | 8,018,976 | 8,259,546 |
| | 2110200 Basic Wages - Temporary Employees | 17,277,720 | 12,259,161 | 18,626,936 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 45,437,328 | 44,625,371 | 54,964,132 |
| | 2110400 Personal Allowances paid as Reimbursements | 6,100,000 | 6,160,000 | 6,468,000 |
| | 2210100 Utilities Supplies and Services | 7,506,863 | 7,980,266 | 8,030,696 |
| | 2210200 Communication, Supplies and Services | 5,127,792 | 5,582,019 | 5,630,405 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,219,856 | 3,375,495 | 3,392,074 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 11,678,230 | 12,448,835 | 12,530,923 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 541,000 | 627,817 | 637,065 |
| | 2210600 Rentals of Produced Assets | 42,809,440 | 49,041,481 | 49,646,562 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 KShs. | Projected Estimates | |
|--------------------------------|--|---------------------------------|---------------------------------|---------------------------------|
| | | | Estimates 2017/2018 KShs. | Estimates 2018/2019 KShs. |
| | 2210800 Hospitality Supplies and Services | 8,278,390 | 8,498,643 | 8,522,106 |
| | 2210900 Insurance Costs | 3,550,000 | 4,119,689 | 4,180,375 |
| | 2211000 Specialised Materials and Supplies | 400,000 | 464,191 | 471,028 |
| | 2211100 Office and General Supplies and Services | 900,000 | 1,044,428 | 1,059,813 |
| | 2211200 Fuel Oil and Lubricants | 1,876,652 | 1,997,290 | 2,010,141 |
| | 2211300 Other Operating Expenses | 5,314,000 | 6,166,769 | 6,257,610 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,930,964 | 2,043,297 | 2,055,263 |
| | 2220200 Routine Maintenance - Other Assets | 705,000 | 818,137 | 830,187 |
| | 2640100 Scholarships and other Educational Benefits | 7,291,803 | 8,675,259 | 11,512,537 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 8,000,000 | - | - |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 500,000 | 580,238 | 588,785 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 280,000 | 324,933 | 329,720 |
| | Gross Expenditure..... KShs. | 186,510,453 | 184,852,295 | 206,003,904 |
| | Net Expenditure.. Sub-Head..... KShs. | 186,510,453 | 184,852,295 | 206,003,904 |
| 1052005200 Bangkok | Net Expenditure Head.....KShs | 186,510,453 | 184,852,295 | 206,003,904 |
| 1052005300 Gaborone. | | | | |
| 1052005301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 7,220,980 | 7,437,610 | 7,660,739 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 KShs. | Projected Estimates | |
|------|---|---------------------------------|---------------------------------|---------------------------------|
| | | | Estimates 2017/2018 KShs. | Estimates 2018/2019 KShs. |
| | 2110200 Basic Wages - Temporary Employees | 6,496,798 | 6,153,220 | 6,337,817 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 46,127,664 | 42,317,770 | 53,587,303 |
| | 2110400 Personal Allowances paid as Reimbursements | 4,020,000 | 3,670,000 | 3,853,500 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 2,346,810 | 3,020,181 | 3,110,786 |
| | 2210100 Utilities Supplies and Services | 6,046,863 | 6,285,972 | 6,311,443 |
| | 2210200 Communication, Supplies and Services | 3,318,792 | 3,482,718 | 3,500,179 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 285,920 | 331,804 | 336,691 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 8,276,230 | 8,420,659 | 8,436,043 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 327,500 | 380,055 | 385,654 |
| | 2210600 Rentals of Produced Assets | 17,338,000 | 20,085,024 | 20,377,651 |
| | 2210700 Training Expenses | 80,000 | 92,838 | 94,206 |
| | 2210800 Hospitality Supplies and Services | 8,066,890 | 8,253,203 | 8,273,049 |
| | 2210900 Insurance Costs | 600,000 | 696,285 | 706,542 |
| | 2211000 Specialised Materials and Supplies | 250,000 | 290,119 | 294,394 |
| | 2211100 Office and General Supplies and Services | 425,000 | 493,202 | 500,467 |
| | 2211200 Fuel Oil and Lubricants | 1,768,400 | 1,871,666 | 1,882,666 |
| | 2211300 Other Operating Expenses | 3,760,000 | 4,363,389 | 4,427,665 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,730,964 | 1,811,202 | 1,819,749 |
| | 2220200 Routine Maintenance - Other Assets | 880,000 | 1,021,219 | 1,036,263 |
| | 2640100 Scholarships and other Educational Benefits | 2,000,000 | 2,120,383 | 2,367,269 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 160,000 | 185,676 | 188,411 |
| | 3111000 Purchase of Office Furniture and General Equipment | 440,000 | 472,314 | 479,271 |
| | Gross Expenditure..... KShs. | 121,966,811 | 123,256,509 | 135,967,758 |
| | Appropriations in Aid | | | |
| | 1450200 Receipts Not Classified Elsewhere | 500,000 | 500,000 | 500,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 121,466,811 | 122,756,509 | 135,467,758 |
| 1052005300 Gaborone | | | | |
| | Net Expenditure Head.....KShs | 121,466,811 | 122,756,509 | 135,467,758 |
| 1052005500 Juba. | | | | |
| 1052005501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 5,832,128 | 6,007,092 | 6,187,304 |
| | 2110200 Basic Wages - Temporary Employees | 10,296,288 | 9,789,312 | 10,082,991 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 47,814,336 | 50,179,778 | 51,685,171 |
| | 2110400 Personal Allowances paid as Reimbursements | 9,610,000 | 9,700,000 | 10,185,000 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 1,500,000 | 1,591,350 | 1,639,091 |
| | 2210100 Utilities Supplies and Services | 8,036,863 | 8,595,319 | 8,654,808 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210200 Communication, Supplies and Services | 4,412,292 | 4,751,699 | 4,787,853 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,440,000 | 1,671,085 | 1,695,701 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,276,230 | 6,902,087 | 6,968,755 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 295,000 | 342,340 | 347,384 |
| | 2210600 Rentals of Produced Assets | 91,871,340 | 99,951,457 | 100,812,189 |
| | 2210800 Hospitality Supplies and Services | 8,345,890 | 8,576,976 | 8,601,591 |
| | 2210900 Insurance Costs | 250,000 | 290,119 | 294,393 |
| | 2211000 Specialised Materials and Supplies | 250,000 | 290,120 | 294,393 |
| | 2211100 Office and General Supplies and Services | 1,200,000 | 1,392,571 | 1,413,084 |
| | 2211200 Fuel Oil and Lubricants | 1,817,900 | 1,929,110 | 1,940,956 |
| | 2211300 Other Operating Expenses | 2,425,000 | 2,814,154 | 2,855,608 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,030,964 | 2,159,345 | 2,173,020 |
| | 2220200 Routine Maintenance - Other Assets | 970,000 | 1,125,661 | 1,142,243 |
| | 2640100 Scholarships and other Educational Benefits | 7,200,000 | 8,238,759 | 10,369,109 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 3,834,961 | - | - |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 280,000 | 324,933 | 329,720 |
| | Gross Expenditure..... KShs. | 215,989,192 | 226,623,267 | 232,460,364 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1052005500 Juba | Net Expenditure.. Sub-Head..... KShs. | 215,989,192 | 226,623,267 | 232,460,364 |
| 1052005600 Doha. | Net Expenditure Head.....KShs | 215,989,192 | 226,623,267 | 232,460,364 |
| 1052005601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 6,052,062 | 6,233,624 | 6,420,633 |
| | 2110200 Basic Wages - Temporary Employees | 22,000,520 | 23,340,352 | 24,040,563 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 50,460,624 | 46,318,979 | 57,708,548 |
| | 2110400 Personal Allowances paid as Reimbursements | 4,206,000 | 4,238,000 | 1,320,900 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 1,687,850 | 1,790,640 | 1,844,359 |
| | 2210100 Utilities Supplies and Services | 6,606,863 | 6,935,838 | 6,970,882 |
| | 2210200 Communication, Supplies and Services | 4,206,192 | 4,512,525 | 4,545,156 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,850,400 | 1,986,869 | 2,001,406 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,626,230 | 5,907,063 | 5,936,978 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 150,000 | 174,072 | 176,636 |
| | 2210600 Rentals of Produced Assets | 50,112,691 | 49,527,311 | 50,104,102 |
| | 2210800 Hospitality Supplies and Services | 8,975,890 | 9,308,075 | 9,343,461 |
| | 2210900 Insurance Costs | 200,000 | 232,095 | 235,514 |
| | 2211000 Specialised Materials and Supplies | 520,000 | 603,448 | 612,336 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 883,416 | 1,025,183 | 1,040,284 |
| | 2211200 Fuel Oil and Lubricants | 1,581,200 | 1,654,425 | 1,662,226 |
| | 2211300 Other Operating Expenses | 2,250,000 | 2,611,071 | 2,649,534 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,470,964 | 2,669,954 | 2,691,151 |
| | 2220200 Routine Maintenance - Other Assets | 870,000 | 1,009,614 | 1,024,487 |
| | 2640100 Scholarships and other Educational Benefits | 17,085,247 | 19,022,345 | 22,995,066 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 340,000 | 394,562 | 400,374 |
| | Gross Expenditure..... KShs. | 188,136,149 | 189,496,045 | 203,724,596 |
| | Net Expenditure.. Sub-Head..... KShs. | 188,136,149 | 189,496,045 | 203,724,596 |
| 1052005600 Doha | Net Expenditure Head.....KShs | 188,136,149 | 189,496,045 | 203,724,596 |
| 1052005700 Muscat. | | | | |
| 1052005701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 5,700,729 | 5,871,752 | 6,047,903 |
| | 2110200 Basic Wages - Temporary Employees | 14,602,116 | 10,859,806 | 15,155,600 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 49,231,728 | 46,895,302 | 68,302,161 |
| | 2110400 Personal Allowances paid as Reimbursements | 5,360,000 | 5,035,000 | 5,286,750 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 671,252 | 712,131 | 733,495 |
| | 2210100 Utilities Supplies and Services | 5,852,983 | 6,060,979 | 6,083,135 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210200 Communication, Supplies and Services | 3,015,906 | 3,131,225 | 3,143,511 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 728,665 | 845,598 | 858,055 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 9,153,410 | 9,759,556 | 9,824,125 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 135,124 | 156,808 | 159,119 |
| | 2210600 Rentals of Produced Assets | 28,764,000 | 34,681,817 | 35,062,134 |
| | 2210800 Hospitality Supplies and Services | 8,533,704 | 8,794,929 | 8,822,755 |
| | 2210900 Insurance Costs | 350,000 | 406,167 | 412,150 |
| | 2211100 Office and General Supplies and Services | 400,083 | 464,287 | 471,126 |
| | 2211200 Fuel Oil and Lubricants | 1,354,736 | 1,391,619 | 1,395,548 |
| | 2211300 Other Operating Expenses | 586,284 | 680,369 | 690,391 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,401,212 | 1,428,533 | 1,431,443 |
| | 2220200 Routine Maintenance - Other Assets | 985,124 | 1,143,212 | 1,160,053 |
| | 2640100 Scholarships and other Educational Benefits | 8,000,000 | 9,084,589 | 11,308,930 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 423,474 | 491,431 | 498,670 |
| | 3111000 Purchase of Office Furniture and General Equipment | 488,000 | 566,312 | 574,655 |
| | Gross Expenditure..... KShs. | 145,738,530 | 148,461,422 | 177,421,709 |
| | Net Expenditure.. Sub-Head..... KShs. | 145,738,530 | 148,461,422 | 177,421,709 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1052005700 Muscat | | | | |
| | Net Expenditure Head.....KShs | 145,738,530 | 148,461,422 | 177,421,709 |
| 1052005800 Ankara. | | | | |
| 1052005801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 6,802,017 | - | - |
| | 2110200 Basic Wages - Temporary Employees | 21,577,590 | 16,092,143 | 19,511,907 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 76,534,272 | 77,673,440 | 72,983,609 |
| | 2110400 Personal Allowances paid as Reimbursements | 8,250,000 | 8,457,500 | 8,880,375 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 2,000,000 | 2,121,800 | 4,185,454 |
| | 2210100 Utilities Supplies and Services | 7,356,863 | 7,806,196 | 7,754,060 |
| | 2210200 Communication, Supplies and Services | 3,669,792 | 3,890,046 | 3,913,508 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 768,000 | 891,245 | 904,374 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 14,191,063 | 14,402,061 | 14,424,538 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 154,000 | 178,713 | 181,346 |
| | 2210600 Rentals of Produced Assets | 47,640,000 | 53,536,510 | 53,914,557 |
| | 2210800 Hospitality Supplies and Services | 8,068,240 | 8,254,769 | 8,274,639 |
| | 2210900 Insurance Costs | 800,000 | 928,380 | 942,056 |
| | 2211000 Specialised Materials and Supplies | 200,000 | 232,096 | 235,515 |
| | 2211100 Office and General Supplies and Services | 500,000 | 580,238 | 588,785 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 1,728,404 | 1,825,252 | 1,835,568 |
| | 2211300 Other Operating Expenses | 4,590,000 | 5,326,584 | 5,405,049 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,030,964 | 2,159,345 | 2,173,020 |
| | 2220200 Routine Maintenance - Other Assets | 874,900 | 1,015,301 | 1,030,257 |
| | 2640100 Scholarships and other Educational Benefits | 24,496,100 | 25,624,979 | 27,940,154 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 8,000,000 | - | - |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 200,000 | 232,096 | 235,514 |
| | Gross Expenditure..... KShs. | 240,432,205 | 231,228,694 | 235,314,285 |
| | Net Expenditure.. Sub-Head..... KShs. | 240,432,205 | 231,228,694 | 235,314,285 |
| 1052005800 Ankara | Net Expenditure Head.....KShs | 240,432,205 | 231,228,694 | 235,314,285 |
| 1052005900 United Nations Organizations. | | | | |
| 1052005901 Headquarters | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 209,647,765 | 217,927,346 | 280,670,536 |
| | Gross Expenditure..... KShs. | 209,647,765 | 217,927,346 | 280,670,536 |
| | Net Expenditure.. Sub-Head..... KShs. | 209,647,765 | 217,927,346 | 280,670,536 |
| 1052005900 United Nations Organizations | Net Expenditure Head.....KShs | 209,647,765 | 217,927,346 | 280,670,536 |
| 1052006000 The Commonwealth. | | | | |
| 1052006001 Headquarters | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 62,429,175 | 70,018,281 | 85,582,483 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 62,429,175 | 70,018,281 | 85,582,483 |
| | Net Expenditure.. Sub-Head..... KShs. | 62,429,175 | 70,018,281 | 85,582,483 |
| | Net Expenditure Head.....KShs | 62,429,175 | 70,018,281 | 85,582,483 |
| 1052006000 The Commonwealth | | | | |
| 1052006100 African Union. | | | | |
| 1052006101 Headquarters | | | | |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 1,512,467,708 | 1,512,467,708 | 1,512,467,708 |
| | 2620200 Membership Fees and Dues and Subscriptions to International Organization | 207,838,506 | 207,838,506 | 207,838,506 |
| | Gross Expenditure..... KShs. | 1,720,306,214 | 1,720,306,214 | 1,720,306,214 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,720,306,214 | 1,720,306,214 | 1,720,306,214 |
| 1052006100 African Union | | | | |
| | Net Expenditure Head.....KShs | 1,720,306,214 | 1,720,306,214 | 1,720,306,214 |
| 1052006200 Grants to International Organizations. | | | | |
| 1052006201 Headquarters | | | | |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 172,452,652 | 174,623,612 | 221,788,010 |
| | Gross Expenditure..... KShs. | 172,452,652 | 174,623,612 | 221,788,010 |
| | Net Expenditure.. Sub-Head..... KShs. | 172,452,652 | 174,623,612 | 221,788,010 |
| 1052006200 Grants to International Organizations | | | | |
| | Net Expenditure Head.....KShs | 172,452,652 | 174,623,612 | 221,788,010 |
| 1052006400 Dubai Consulate. | | | | |
| 1052006401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 4,614,293 | 2,165,418 | 1 |
| | 2110200 Basic Wages - Temporary Employees | 28,944,600 | 30,417,051 | 31,329,563 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 61,257,077 | 51,034,798 | 52,565,842 |
| | 2110400 Personal Allowances paid as Reimbursements | 2,100,000 | 2,160,000 | 2,268,000 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 4,074,444 | 4,322,578 | 4,452,255 |
| | 2210100 Utilities Supplies and Services | 7,606,863 | 8,096,314 | 8,148,453 |
| | 2210200 Communication, Supplies and Services | 3,701,292 | 3,926,600 | 3,950,600 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,033,317 | 2,359,615 | 2,394,374 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,933,063 | 6,472,333 | 6,529,726 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 699,000 | 811,173 | 823,122 |
| | 2210600 Rentals of Produced Assets | 63,164,000 | 73,821,798 | 74,553,405 |
| | 2210800 Hospitality Supplies and Services | 8,435,890 | 8,681,418 | 8,707,572 |
| | 2210900 Insurance Costs | 700,000 | 812,333 | 824,299 |
| | 2211000 Specialised Materials and Supplies | 600,000 | 696,286 | 706,543 |
| | 2211100 Office and General Supplies and Services | 1,450,000 | 1,682,690 | 1,707,477 |
| | 2211200 Fuel Oil and Lubricants | 2,024,900 | 2,169,328 | 2,184,713 |
| | 2211300 Other Operating Expenses | 672,000 | 779,840 | 791,328 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,730,964 | 1,811,202 | 1,819,749 |
| | 2220200 Routine Maintenance - Other Assets | 887,500 | 1,029,922 | 1,045,094 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2640100 Scholarships and other Educational Benefits | 13,019,700 | 15,489,897 | 20,555,928 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 7,000,000 | - | - |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 400,000 | 464,190 | 471,028 |
| | 3111000 Purchase of Office Furniture and General Equipment | 5,760,000 | 6,363,389 | 6,427,665 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 140,000 | 162,467 | 164,860 |
| | Gross Expenditure..... KShs. | 226,948,903 | 225,730,640 | 232,421,597 |
| | Net Expenditure.. Sub-Head..... KShs. | 226,948,903 | 225,730,640 | 232,421,597 |
| 1052006400 Dubai Consulate | Net Expenditure Head.....KShs | 226,948,903 | 225,730,640 | 232,421,597 |
| 1052006500 Hargeissa Liaison Office. | | | | |
| 1052006501 Hargeissa Liaison Office Headquarters | | | | |
| | 2110200 Basic Wages - Temporary Employees | 4,725,005 | 5,012,758 | 5,163,141 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 20,571,012 | 35,571,012 | 36,638,142 |
| | 2110400 Personal Allowances paid as Reimbursements | 4,555,000 | 4,615,000 | 4,845,750 |
| | 2210100 Utilities Supplies and Services | 2,000,000 | 2,320,952 | 2,355,140 |
| | 2210200 Communication, Supplies and Services | 900,000 | 1,044,428 | 1,059,813 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,760,000 | 2,042,437 | 2,072,523 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,500,000 | 1,740,714 | 1,766,355 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 225,000 | 261,108 | 264,954 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210600 Rentals of Produced Assets | 7,676,000 | 8,907,812 | 9,039,030 |
| | 2210800 Hospitality Supplies and Services | 900,000 | 1,044,428 | 1,059,814 |
| | 2210900 Insurance Costs | 1,000,000 | 1,160,476 | 1,177,570 |
| | 2211000 Specialised Materials and Supplies | 600,000 | 696,285 | 706,542 |
| | 2211100 Office and General Supplies and Services | 1,100,000 | 1,276,523 | 1,295,327 |
| | 2211200 Fuel Oil and Lubricants | 846,000 | 981,763 | 996,225 |
| | 2211300 Other Operating Expenses | 555,000 | 644,064 | 653,552 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 300,000 | 348,143 | 353,271 |
| | 2220200 Routine Maintenance - Other Assets | 180,000 | 208,886 | 211,963 |
| | 2640100 Scholarships and other Educational Benefits | 3,100,000 | 3,688,155 | 4,894,381 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 220,000 | 255,305 | 259,065 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,200,000 | 1,392,571 | 1,413,084 |
| | Gross Expenditure..... KShs. | 53,913,017 | 73,212,820 | 76,225,642 |
| | Net Expenditure.. Sub-Head..... KShs. | 53,913,017 | 73,212,820 | 76,225,642 |
| 1052006500 Hargeissa Liaison Office | Net Expenditure Head.....KShs | 53,913,017 | 73,212,820 | 76,225,642 |
| 1052006600 Kismayu Liaison Office. | | | | |
| 1052006601 Kismayu Liaison Office Headquarters | | | | |
| | 2110200 Basic Wages - Temporary Employees | 10,095,700 | 12,095,700 | 12,458,571 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 20,571,012 | 18,585,012 | 36,652,562 |
| | 2110400 Personal Allowances paid as Reimbursements | 4,630,000 | 4,680,000 | 4,914,000 |
| | 2210100 Utilities Supplies and Services | 2,000,000 | 2,320,952 | 2,355,140 |
| | 2210200 Communication, Supplies and Services | 1,440,000 | 1,671,085 | 1,695,702 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,200,000 | 1,392,570 | 1,413,084 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,100,000 | 2,436,999 | 2,472,897 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 275,000 | 319,132 | 323,832 |
| | 2210600 Rentals of Produced Assets | 10,246,000 | 11,890,235 | 12,065,387 |
| | 2210800 Hospitality Supplies and Services | 900,000 | 1,044,429 | 1,059,814 |
| | 2210900 Insurance Costs | 400,000 | 464,190 | 471,028 |
| | 2211000 Specialised Materials and Supplies | 450,000 | 522,215 | 529,907 |
| | 2211100 Office and General Supplies and Services | 600,000 | 696,286 | 706,542 |
| | 2211200 Fuel Oil and Lubricants | 693,000 | 804,210 | 816,056 |
| | 2211300 Other Operating Expenses | 555,000 | 644,064 | 653,552 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 100,000 | 116,048 | 117,757 |
| | 2220200 Routine Maintenance - Other Assets | 90,000 | 104,443 | 105,981 |
| | 2640100 Scholarships and other Educational Benefits | 3,650,000 | 4,342,505 | 5,762,739 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 400,000 | 464,190 | 471,028 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,200,000 | 1,392,571 | 1,413,084 |
| | Gross Expenditure..... KShs. | 61,595,712 | 65,986,836 | 86,458,663 |
| | Net Expenditure.. Sub-Head..... KShs. | 61,595,712 | 65,986,836 | 86,458,663 |
| 1052006600 Kismayu Liaison Office | Net Expenditure Head.....KShs | 61,595,712 | 65,986,836 | 86,458,663 |
| 1052006900 Rabat. | | | | |
| 1052006901 Headquarters - Rabat | | | | |
| | 2110200 Basic Wages - Temporary Employees | 11,500,000 | 13,145,183 | 13,539,538 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 25,139,322 | 30,136,255 | 31,040,343 |
| | 2110400 Personal Allowances paid as Reimbursements | 5,010,000 | 5,020,000 | - |
| | 2210100 Utilities Supplies and Services | 2,000,000 | 2,320,952 | 2,355,140 |
| | 2210200 Communication, Supplies and Services | 1,000,000 | 1,160,476 | 1,177,571 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,500,000 | 2,901,189 | 2,943,926 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,000,000 | 3,481,428 | 3,532,710 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 700,000 | 812,333 | 824,299 |
| | 2210600 Rentals of Produced Assets | 35,000,000 | 40,616,653 | 41,214,965 |
| | 2210800 Hospitality Supplies and Services | 900,000 | 1,044,429 | 1,059,813 |
| | 2210900 Insurance Costs | 1,000,000 | 1,160,476 | 1,177,570 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211000 Specialised Materials and Supplies | 600,000 | 696,285 | 706,542 |
| | 2211100 Office and General Supplies and Services | 2,115,000 | 2,454,406 | 2,490,561 |
| | 2211200 Fuel Oil and Lubricants | 335,000 | 388,759 | 394,486 |
| | 2211300 Other Operating Expenses | 1,800,000 | 2,088,857 | 2,119,626 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 7,000,000 | 8,123,331 | 8,242,993 |
| | 2640100 Scholarships and other Educational Benefits | 6,431,981 | 7,652,306 | 10,155,022 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 2,240,000 | 2,599,466 | 2,637,758 |
| | 3111000 Purchase of Office Furniture and General Equipment | 2,820,000 | 2,576,256 | 2,614,206 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 700,000 | 812,333 | 824,299 |
| | Gross Expenditure..... KShs. | 111,791,303 | 129,191,373 | 129,051,368 |
| | Net Expenditure.. Sub-Head..... KShs. | 111,791,303 | 129,191,373 | 129,051,368 |
| 1052006900 Rabat | Net Expenditure Head.....KShs | 111,791,303 | 129,191,373 | 129,051,368 |
| 1052007000 Algiers. | | | | |
| 1052007001 Headquarters - Algiers | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 9,042,744 | 1,322,654 | - |
| | 2110200 Basic Wages - Temporary Employees | 10,726,800 | 10,699,380 | 11,020,361 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 46,079,928 | 45,550,000 | 46,916,500 |
| | 2110400 Personal Allowances paid as Reimbursements | 2,702,000 | 3,062,100 | - |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210100 Utilities Supplies and Services | 6,556,863 | 6,877,815 | 6,912,003 |
| | 2210200 Communication, Supplies and Services | 3,897,292 | 4,154,054 | 4,181,405 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,800,000 | 2,088,857 | 2,119,626 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 9,376,230 | 10,499,561 | 10,619,223 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 700,000 | 812,333 | 824,299 |
| | 2210600 Rentals of Produced Assets | 34,434,200 | 38,927,523 | 39,406,171 |
| | 2210800 Hospitality Supplies and Services | 9,755,890 | 10,213,246 | 10,261,966 |
| | 2210900 Insurance Costs | 1,000,000 | 1,160,476 | 1,177,570 |
| | 2211000 Specialised Materials and Supplies | 600,000 | 696,285 | 706,542 |
| | 2211100 Office and General Supplies and Services | 1,000,000 | 1,160,476 | 1,177,570 |
| | 2211200 Fuel Oil and Lubricants | 1,874,900 | 1,995,257 | 2,008,078 |
| | 2211300 Other Operating Expenses | 1,600,000 | 1,856,761 | 1,884,112 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,730,964 | 2,971,678 | 2,997,320 |
| | 2640100 Scholarships and other Educational Benefits | 4,750,000 | 5,673,281 | 7,528,750 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 2,400,000 | 2,785,142 | 2,826,169 |
| | 3111000 Purchase of Office Furniture and General Equipment | 2,000,000 | 2,320,951 | 2,355,141 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 700,000 | 812,333 | 824,299 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 153,727,811 | 155,640,163 | 155,747,105 |
| | Net Expenditure.. Sub-Head..... KShs. | 153,727,811 | 155,640,163 | 155,747,105 |
| 1052007000 Algiers | Net Expenditure Head.....KShs | 153,727,811 | 155,640,163 | 155,747,105 |
| 1052008000 Luanda. | | | | |
| 1052008001 Headquarters - Luanda | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 5,163,381 | 584,078 | - |
| | 2110200 Basic Wages - Temporary Employees | 18,865,750 | 25,184,640 | 25,940,179 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 39,207,168 | 43,193,064 | 44,488,856 |
| | 2110400 Personal Allowances paid as Reimbursements | 13,100,000 | 13,250,000 | - |
| | 2210100 Utilities Supplies and Services | 12,556,863 | 13,840,669 | 13,977,426 |
| | 2210200 Communication, Supplies and Services | 8,797,292 | 9,840,385 | 9,951,500 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,000,000 | 3,481,428 | 3,532,710 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 7,876,230 | 8,758,848 | 8,852,867 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 3,500,000 | 4,061,666 | 4,121,497 |
| | 2210600 Rentals of Produced Assets | 65,867,400 | 72,019,757 | 72,675,135 |
| | 2210800 Hospitality Supplies and Services | 9,605,890 | 10,039,175 | 10,085,330 |
| | 2210900 Insurance Costs | 2,500,000 | 2,901,190 | 2,943,926 |
| | 2211000 Specialised Materials and Supplies | 300,000 | 348,143 | 353,271 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 2,700,000 | 3,133,285 | 3,179,441 |
| | 2211200 Fuel Oil and Lubricants | 3,824,900 | 4,258,185 | 4,304,340 |
| | 2211300 Other Operating Expenses | 2,500,000 | 2,901,190 | 2,943,926 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,730,964 | 2,971,678 | 2,997,320 |
| | 2640100 Scholarships and other Educational Benefits | 11,306,721 | 12,123,825 | 13,799,592 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 1,600,000 | 1,856,761 | 1,884,113 |
| | 3111000 Purchase of Office Furniture and General Equipment | 400,000 | 464,190 | 471,028 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,050,000 | 1,218,500 | 1,236,449 |
| | Gross Expenditure..... KShs. | 216,452,559 | 236,430,657 | 227,738,906 |
| | Net Expenditure.. Sub-Head..... KShs. | 216,452,559 | 236,430,657 | 227,738,906 |
| 1052008000 Luanda | Net Expenditure Head.....KShs | 216,452,559 | 236,430,657 | 227,738,906 |
| 1052009000 UN Habitat. | | | | |
| 1052009001 Headquarters - UN Habitat | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 13,662,829 | 14,072,714 | - |
| | 2110200 Basic Wages - Temporary Employees | 4,573,660 | 4,710,870 | 4,852,196 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 16,952,886 | 17,076,598 | 15,701,320 |
| | 2110400 Personal Allowances paid as Reimbursements | 3,789,000 | 4,202,200 | - |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 1,500,000 | 1,545,000 | 1,591,350 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210100 Utilities Supplies and Services | 5,856,863 | 6,065,482 | 6,087,704 |
| | 2210200 Communication, Supplies and Services | 4,347,292 | 4,676,268 | 4,711,312 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,360,240 | 2,739,001 | 2,779,349 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 11,426,230 | 12,878,537 | 13,033,243 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,914,400 | 2,221,615 | 2,254,341 |
| | 2210600 Rentals of Produced Assets | 16,800,000 | 18,973,096 | 19,204,585 |
| | 2210800 Hospitality Supplies and Services | 9,640,890 | 10,240,266 | 10,304,116 |
| | 2210900 Insurance Costs | 200,000 | 232,095 | 235,514 |
| | 2211000 Specialised Materials and Supplies | 849,000 | 985,244 | 999,757 |
| | 2211100 Office and General Supplies and Services | 3,150,000 | 3,655,499 | 3,709,346 |
| | 2211200 Fuel Oil and Lubricants | 2,384,900 | 2,587,099 | 2,608,638 |
| | 2211300 Other Operating Expenses | 3,020,000 | 3,504,637 | 3,556,263 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,230,964 | 2,391,440 | 2,408,534 |
| | 2220200 Routine Maintenance - Other Assets | 6,765,000 | 7,423,194 | 3,885,982 |
| | 2640100 Scholarships and other Educational Benefits | 205,000 | 229,223 | 157,883 |
| | 3110300 Refurbishment of Buildings | 1,400,000 | 1,531,866 | 659,439 |
| | 3111000 Purchase of Office Furniture and General Equipment | 7,585,000 | 8,326,611 | 3,862,431 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,712,500 | 2,967,991 | 1,277,664 |
| | Gross Expenditure..... KShs. | 123,326,654 | 133,236,546 | 103,880,967 |
| | Net Expenditure.. Sub-Head..... KShs. | 123,326,654 | 133,236,546 | 103,880,967 |
| 1052009000 UN Habitat | | | | |
| | Net Expenditure Head.....KShs | 123,326,654 | 133,236,546 | 103,880,967 |
| 1052009100 Havana. | | | | |
| 1052009101 Headquarters | | | | |
| | 2110200 Basic Wages - Temporary Employees | 4,300,000 | 5,000,000 | 5,150,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 23,343,586 | 26,460,380 | 25,750,000 |
| | 2210100 Utilities Supplies and Services | 1,000,000 | 1,160,476 | 1,177,570 |
| | 2210200 Communication, Supplies and Services | 1,000,000 | 1,160,476 | 1,177,570 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000 | 1,160,476 | 1,177,570 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,500,000 | 1,740,714 | 1,766,355 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 200,000 | 232,096 | 235,514 |
| | 2210600 Rentals of Produced Assets | 18,250,000 | 21,178,684 | 21,490,660 |
| | 2210800 Hospitality Supplies and Services | 1,350,000 | 1,566,642 | 1,589,720 |
| | 2210900 Insurance Costs | 500,000 | 580,238 | 588,785 |
| | 2211000 Specialised Materials and Supplies | 350,000 | 406,167 | 412,150 |
| | 2211100 Office and General Supplies and Services | 1,000,000 | 1,160,476 | 1,177,570 |

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 1,350,000 | 1,566,642 | 1,589,720 |
| | 2211300 Other Operating Expenses | 500,000 | 580,238 | 588,785 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 580,238 | 588,785 |
| | 2220200 Routine Maintenance - Other Assets | 200,000 | 232,095 | 235,514 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 15,000,000 | 17,407,137 | 17,663,556 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 3,200,000 | 3,713,522 | 3,768,226 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,600,000 | 1,717,504 | 1,742,804 |
| | Gross Expenditure..... KShs. | 76,143,586 | 87,604,201 | 87,870,854 |
| | Net Expenditure.. Sub-Head..... KShs. | 76,143,586 | 87,604,201 | 87,870,854 |
| 1052009100 Havana | Net Expenditure Head.....KShs | 76,143,586 | 87,604,201 | 87,870,854 |
| | TOTAL NET EXPENDITURE FOR VOTE R1052 Ministry of Foreign AffairsKShs. | 17,036,640,947 | 18,712,534,376 | 19,794,371,250 |

VOTE R1063 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 57,347,203,088)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1063000100 Directorate of Field Services | 36,878,174 | - | 36,878,174 | 38,471,998 | 39,716,091 |
| 1063000200 Policy and Educational Development Co-ordination Services | 870,974,359 | - | 870,974,359 | 1,284,791,703 | 1,352,934,716 |
| 1063000300 Development Planning Services | 56,798,547 | - | 56,798,547 | 61,373,694 | 63,862,002 |
| 1063000400 Headquarters Administrative Services | 702,145,607 | 2,100,000 | 700,045,607 | 856,876,390 | 953,952,085 |
| 1063000500 County Education Services | 167,441,124 | - | 167,441,124 | 175,672,710 | 183,543,445 |
| 1063000600 Kenya National Commission for UNESCO & Commonwealth London Office | 374,750,556 | - | 374,750,556 | 374,750,556 | 367,750,556 |
| 1063000700 Kenya National Examination Council | 1,527,000,000 | 1,327,000,000 | 200,000,000 | 1,593,000,000 | 1,593,000,000 |
| 1063000800 School Audit Unit | 203,541,703 | - | 203,541,703 | 228,381,516 | 246,655,387 |
| 1063000900 District Education Services | 1,376,753,363 | - | 1,376,753,363 | 1,508,305,117 | 1,537,348,035 |
| 1063001000 Kenya Institute of Curriculum Development | 1,083,724,600 | 15,000,000 | 1,068,724,600 | 1,158,600,000 | 1,208,800,000 |
| 1063001100 Science Equipment Production Unit | 15,000,000 | - | 15,000,000 | 18,000,000 | 20,000,000 |
| 1063001200 Post Primary Schools | 140,000,000 | - | 140,000,000 | 200,000,000 | 300,000,000 |
| 1063001300 Special Secondary Schools | 200,000,000 | - | 200,000,000 | 250,000,000 | 300,000,000 |
| 1063001400 Early Childhood Development Education (ECDE) | 12,742,500 | - | 12,742,500 | 13,507,000 | 14,256,000 |
| 1063001500 Directorate of Basic Education | 14,680,418,584 | - | 14,680,418,584 | 17,853,179,345 | 18,933,655,692 |
| 1063001600 School Feeding Programme | 1,030,706,600 | - | 1,030,706,600 | 2,303,814,191 | 2,305,642,000 |

VOTE R1063 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 57,347,203,088)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1063001700 Primary Teachers Training Colleges | 426,111,260 | - | 426,111,260 | 697,232,000 | 899,070,000 |
| 1063001800 Special Primary Schools | 315,000,000 | - | 315,000,000 | 400,000,000 | 500,000,000 |
| 1063001900 Kenya Institute of Special Education - KISE | 269,000,000 | 70,000,000 | 199,000,000 | 270,000,000 | 270,000,000 |
| 1063002000 Directorate of Quality Assurance and Standards | 698,141,392 | - | 698,141,392 | 744,140,435 | 787,642,338 |
| 1063002100 Kenya Education Management Institute | 92,000,000 | - | 92,000,000 | 100,200,000 | 105,400,000 |
| 1063002200 Kibabii Teachers Training College | 100,000,000 | - | 100,000,000 | 130,000,000 | 150,000,000 |
| 1063002300 Institute for Capacity Development of Teachers in Africa | 146,433,300 | - | 146,433,300 | 240,000,000 | 300,000,000 |
| 1063002400 Kagumo Teachers College | 85,000,000 | - | 85,000,000 | 130,000,000 | 150,000,000 |
| 1063002500 Secondary and Tertiary Education Headquarters Administrative Services | 32,542,623,717 | 6,000,000 | 32,536,623,717 | 37,676,400,712 | 37,701,372,613 |
| 1063002600 Directorate of Policy Partnership and East Africa Community | 55,351,749 | - | 55,351,749 | 63,872,679 | 70,298,396 |
| 1063002700 Directorate of Adult and Continuing Education | 83,981,383 | - | 83,981,383 | 94,325,770 | 96,840,531 |
| 1063002800 County Administrative Services | 59,984,936 | - | 59,984,936 | 63,020,883 | 65,222,356 |
| 1063002900 District Adult Education | 913,905,633 | - | 913,905,633 | 908,946,483 | 1,048,694,045 |
| 1063003000 Isenya Resource Centre | 12,153,301 | 4,000,000 | 8,153,301 | 12,625,405 | 12,818,776 |
| 1063003100 Board of Adult Education | 661,500 | - | 661,500 | 745,000 | 1,000,000 |
| 1063003200 Kakamega Multi-purpose Training Centre | 11,359,887 | 2,500,000 | 8,859,887 | 12,629,062 | 13,591,179 |
| 1063003300 Kitui Multi-Purpose Training Centre | 10,657,149 | 2,000,000 | 8,657,149 | 11,859,290 | 13,028,076 |

VOTE R1063 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 57,347,203,088)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1063003400 Murathankari Multi-Purpose Training Centre - Meru | 9,645,446 | 2,000,000 | 7,645,446 | 10,337,907 | 11,916,491 |
| 1063003500 Ahero Multi-Purpose Training Centre | 10,774,738 | 2,000,000 | 8,774,738 | 11,355,795 | 12,145,008 |
| 1063004000 Kenya Institute of Blind | 30,000,000 | - | 30,000,000 | 40,000,000 | 50,000,000 |
| 1063004100 Financial Management Services | 23,280,000 | - | 23,280,000 | 25,575,000 | 27,570,000 |
| 1063004200 National Education Board | 109,545,600 | - | 109,545,600 | 180,558,900 | 206,741,000 |
| 1063004400 New York Education Office | 20,248,700 | - | 20,248,700 | 23,029,600 | 24,653,600 |
| 1063004500 New Delhi Education Office | 22,267,000 | - | 22,267,000 | 23,888,000 | 24,432,000 |
| 1063004600 Pretoria Education Office | 32,646,500 | - | 32,646,500 | 25,861,800 | 26,061,600 |
| 1063004700 Beijing Education Office | 22,084,180 | - | 22,084,180 | 22,357,980 | 22,507,980 |
| 1063004800 Lugari Diploma Teachers Training College | 40,000,000 | - | 40,000,000 | 50,000,000 | 70,000,000 |
| 1063004900 National Council for Nomadic Education in Kenya (NACONEK) | 40,000,000 | - | 40,000,000 | 70,000,000 | 100,000,000 |
| 1063005200 Education Assessment and Resource Centre (EARC) | 89,100,000 | - | 89,100,000 | 106,500,000 | 126,500,000 |
| 1063007600 Australia Education Office | 28,970,000 | - | 28,970,000 | 29,303,000 | 29,488,000 |
| TOTAL FOR VOTE R1063 State Department for Basic Education | 58,779,803,088 | 1,432,600,000 | 57,347,203,088 | 70,093,489,921 | 72,338,109,998 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1063000100 Directorate of Field Services. | | | | |
| 1063000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 16,147,474 | 16,954,848 | 17,802,591 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 9,085,500 | 9,099,500 | 9,209,500 |
| | 2210200 Communication, Supplies and Services | 788,500 | 792,500 | 834,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,196,100 | 2,428,000 | 2,540,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,347,700 | 2,769,500 | 2,880,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 717,500 | 760,150 | 763,000 |
| | 2210700 Training Expenses | 1,520,000 | 1,527,000 | 1,533,500 |
| | 2210800 Hospitality Supplies and Services | 594,900 | 644,000 | 645,500 |
| | 2211100 Office and General Supplies and Services | 1,494,100 | 1,496,500 | 1,497,500 |
| | 2211200 Fuel Oil and Lubricants | 760,000 | 770,000 | 780,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,226,400 | 1,230,000 | 1,230,500 |
| | Gross Expenditure..... KShs. | 36,878,174 | 38,471,998 | 39,716,091 |
| | Net Expenditure.. Sub-Head..... KShs. | 36,878,174 | 38,471,998 | 39,716,091 |
| 1063000100 Directorate of Field Services | Net Expenditure Head.....KShs | 36,878,174 | 38,471,998 | 39,716,091 |
| 1063000200 Policy and Educational Development Co-ordination Services. | | | | |
| 1063000201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 24,193,109 | 24,647,503 | 25,124,616 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 5,916,000 | 6,030,000 | 6,140,000 |
| | 2210200 Communication, Supplies and Services | 6,470,500 | 6,474,000 | 6,475,500 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 12,299,800 | 20,566,000 | 21,627,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,871,550 | 1,939,000 | 4,877,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 300,000 | 320,000 | 330,000 |
| | 2210700 Training Expenses | 8,799,200 | 8,964,000 | 10,116,000 |
| | 2210800 Hospitality Supplies and Services | 10,984,200 | 18,632,000 | 18,740,300 |
| | 2211100 Office and General Supplies and Services | 14,309,000 | 17,739,000 | 19,035,000 |
| | 2211200 Fuel Oil and Lubricants | 6,500,000 | 8,773,000 | 8,880,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 7,101,000 | 10,100,000 | 10,200,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 7,230,000 | 11,607,200 | 10,250,000 |
| | Gross Expenditure..... KShs. | 105,974,359 | 135,791,703 | 141,795,416 |
| | Net Expenditure.. Sub-Head..... KShs. | 105,974,359 | 135,791,703 | 141,795,416 |
| 1063000203 Co-Curricular Activities | 2510100 Subsidies to Non-Financial Public Enterprises | 343,000,000 | 659,000,000 | 661,139,300 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 422,000,000 | 490,000,000 | 550,000,000 |
| | Gross Expenditure..... KShs. | 765,000,000 | 1,149,000,000 | 1,211,139,300 |
| | Net Expenditure.. Sub-Head..... KShs. | 765,000,000 | 1,149,000,000 | 1,211,139,300 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1063000200 Policy and Educational Development Co-ordination Services | Net Expenditure Head.....KShs | 870,974,359 | 1,284,791,703 | 1,352,934,716 |
| 1063000300 Development Planning Services. | | | | |
| 1063000301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 8,405,897 | 8,826,494 | 9,267,502 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 4,367,000 | 4,416,000 | 5,551,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,099,800 | 3,650,000 | 3,850,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 810,000 | 1,000,000 | 1,060,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,454,200 | 1,526,000 | 1,537,000 |
| | 2210700 Training Expenses | 1,464,000 | 1,584,000 | 1,611,000 |
| | 2210800 Hospitality Supplies and Services | 4,809,600 | 5,587,000 | 5,740,000 |
| | 2211100 Office and General Supplies and Services | 1,900,750 | 1,909,000 | 1,913,000 |
| | 2211200 Fuel Oil and Lubricants | 406,000 | 408,000 | 410,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 285,600 | 287,600 | 289,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 596,000 | 600,000 | 602,500 |
| | Gross Expenditure..... KShs. | 26,598,847 | 29,794,094 | 31,831,002 |
| | Net Expenditure.. Sub-Head..... KShs. | 26,598,847 | 29,794,094 | 31,831,002 |
| 1063000302 Monitoring and Evaluation Unit | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,227,700 | 8,910,000 | 9,100,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 693,000 | 696,000 | 700,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 KShs. | Projected Estimates | |
|---|--|---------------------------------|---------------------------------|---------------------------------|
| | | | Estimates 2017/2018 KShs. | Estimates 2018/2019 KShs. |
| 1063000303 Education Management Information Services - EMIS | 2210800 Hospitality Supplies and Services | 3,831,500 | 4,266,000 | 4,340,000 |
| | 2211100 Office and General Supplies and Services | 1,141,400 | 1,149,000 | 1,153,000 |
| | Gross Expenditure..... KShs. | 13,893,600 | 15,021,000 | 15,293,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 13,893,600 | 15,021,000 | 15,293,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,554,400 | 4,722,000 | 4,765,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,860,500 | 1,866,000 | 1,958,000 |
| | 2210700 Training Expenses | 1,260,000 | 1,298,000 | 1,320,000 |
| | 2210800 Hospitality Supplies and Services | 1,435,600 | 1,461,000 | 1,467,000 |
| | 2211100 Office and General Supplies and Services | 1,476,500 | 1,483,000 | 1,488,000 |
| | 2211200 Fuel Oil and Lubricants | 2,548,000 | 2,550,000 | 2,555,000 |
| | 2211300 Other Operating Expenses | 1,564,500 | 1,568,000 | 1,570,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 525,000 | 527,000 | 530,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,081,600 | 1,083,600 | 1,085,000 |
| | Gross Expenditure..... KShs. | 16,306,100 | 16,558,600 | 16,738,000 |
| Net Expenditure.. Sub-Head..... KShs. | 16,306,100 | 16,558,600 | 16,738,000 | |
| 1063000300 Development Planning Services | Net Expenditure Head.....KShs | 56,798,547 | 61,373,694 | 63,862,002 |
| 1063000400 Headquarters Administrative Services. | | | | |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1063000401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 155,232,091 | 165,041,390 | 178,294,885 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 120,318,334 | 148,701,500 | 154,543,200 |
| | 2120100 Employer Contributions to Compulsory National Social Security Schemes | 1,200,000 | 1,250,000 | 1,300,000 |
| | 2210100 Utilities Supplies and Services | 12,000,000 | 12,102,000 | 12,300,000 |
| | 2210200 Communication, Supplies and Services | 14,035,600 | 16,687,000 | 16,900,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 19,220,600 | 24,202,000 | 28,000,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 10,139,100 | 15,275,700 | 19,200,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 13,815,700 | 10,090,200 | 12,200,000 |
| | 2210600 Rentals of Produced Assets | 1,000,000 | 1,005,000 | 1,100,000 |
| | 2210700 Training Expenses | 9,464,400 | 10,848,500 | 11,675,000 |
| | 2210800 Hospitality Supplies and Services | 7,740,600 | 9,711,700 | 13,620,000 |
| | 2211000 Specialised Materials and Supplies | 5,640,000 | 6,046,000 | 6,660,000 |
| | 2211100 Office and General Supplies and Services | 6,777,500 | 8,810,000 | 11,020,000 |
| | 2211200 Fuel Oil and Lubricants | 5,680,000 | 6,300,000 | 6,900,000 |
| | 2211300 Other Operating Expenses | 36,720,000 | 67,130,000 | 81,240,000 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 5,500,000 | 6,000,000 | 7,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 32,545,000 | 33,877,000 | 35,100,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 30,000,000 | 40,000,000 | 50,000,000 |
| | 2640400 Other Current Transfers, Grants and Subsidies | 105,000,000 | 110,200,000 | 120,000,000 |
| | 2710100 Government Pension and Retirement Benefits | 15,000,000 | 18,000,000 | 20,000,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 50,963,202 | 87,000,000 | 93,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 8,113,200 | 16,215,200 | 26,317,000 |
| | Gross Expenditure..... KShs. | 666,105,327 | 814,493,190 | 906,370,085 |
| | Appropriations in Aid | | | |
| | 3510800 Receipts from the Sale Plant Machinery and Equipment | 100,000 | 100,000 | 100,000 |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,000,000 | 2,000,000 | 2,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 664,005,327 | 812,393,190 | 904,270,085 |
| 1063000402 Information Communication Technology Unit | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,814,800 | 2,208,000 | 2,350,000 |
| | 2210700 Training Expenses | 700,000 | 885,000 | 1,020,000 |
| | 2210800 Hospitality Supplies and Services | 643,100 | 720,000 | 740,000 |
| | 2211100 Office and General Supplies and Services | 4,950,300 | 4,954,300 | 5,000,000 |
| | 2211200 Fuel Oil and Lubricants | 350,000 | 352,000 | 355,000 |
| | 2211300 Other Operating Expenses | 500,000 | 502,000 | 505,000 |
| | 2220200 Routine Maintenance - Other Assets | 4,480,000 | 4,482,000 | 4,500,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 7,633,930 | 7,635,900 | 7,640,000 |
| | Gross Expenditure..... KShs. | 21,072,130 | 21,739,200 | 22,110,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 21,072,130 | 21,739,200 | 22,110,000 |
| 1063000406 Gender and Education | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,563,900 | 1,620,000 | 1,775,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 214,000 | 216,000 | 250,000 |
| | 2210700 Training Expenses | 1,200,000 | 1,500,000 | 1,800,000 |
| | 2210800 Hospitality Supplies and Services | 494,150 | 553,000 | 700,000 |
| | Gross Expenditure..... KShs. | 3,472,050 | 3,889,000 | 4,525,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 3,472,050 | 3,889,000 | 4,525,000 |
| 1063000407 Aids Control Unit | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,164,600 | 4,540,000 | 6,057,000 |
| | 2210700 Training Expenses | 1,800,000 | 1,900,000 | 1,960,000 |
| | 2210800 Hospitality Supplies and Services | 2,031,500 | 3,705,000 | 5,210,000 |
| | 2211300 Other Operating Expenses | 3,500,000 | 4,510,000 | 5,520,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,000,000 | 2,100,000 | 2,200,000 |
| | Gross Expenditure..... KShs. | 11,496,100 | 16,755,000 | 20,947,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 11,496,100 | 16,755,000 | 20,947,000 |
| 1063000400 Headquarters Administrative Services | | | | |
| | Net Expenditure Head.....KShs | 700,045,607 | 854,776,390 | 951,852,085 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1063000500 County Education Services. | | | | |
| 1063000501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 49,743,724 | 52,230,910 | 54,842,445 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 25,738,100 | 26,126,000 | 26,631,000 |
| | 2210100 Utilities Supplies and Services | 10,520,000 | 10,560,000 | 10,580,000 |
| | 2210200 Communication, Supplies and Services | 4,480,200 | 4,930,000 | 5,040,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 10,921,700 | 13,600,000 | 15,800,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 543,600 | 1,721,000 | 1,850,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 2,616,000 | 2,638,000 | 2,800,000 |
| | 2210800 Hospitality Supplies and Services | 14,431,000 | 14,480,000 | 14,590,000 |
| | 2211100 Office and General Supplies and Services | 9,233,800 | 9,293,800 | 9,305,000 |
| | 2211200 Fuel Oil and Lubricants | 10,927,000 | 10,930,000 | 10,932,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 18,850,500 | 18,852,500 | 18,855,000 |
| | 2220200 Routine Maintenance - Other Assets | 9,435,500 | 10,310,500 | 12,318,000 |
| | Gross Expenditure..... KShs. | 167,441,124 | 175,672,710 | 183,543,445 |
| | Net Expenditure.. Sub-Head..... KShs. | 167,441,124 | 175,672,710 | 183,543,445 |
| 1063000500 County Education Services | Net Expenditure Head.....KShs | 167,441,124 | 175,672,710 | 183,543,445 |
| 1063000600 Kenya National Commission for UNESCO & Commonwealth London Office. | | | | |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1063000601 Headquarters | | KShs. | KShs. | KShs. |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 247,000,000 | 247,000,000 | 250,000,000 |
| | Gross Expenditure..... KShs. | 247,000,000 | 247,000,000 | 250,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 247,000,000 | 247,000,000 | 250,000,000 |
| 1063000602 Commonwealth Education Office-London | 2110200 Basic Wages - Temporary Employees | 6,288,000 | 6,288,000 | 6,288,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 9,020,232 | 9,020,232 | 9,020,232 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 3,000,000 | 3,000,000 | 3,000,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 21,837,000 | 21,837,000 | 21,837,000 |
| | Gross Expenditure..... KShs. | 40,145,232 | 40,145,232 | 40,145,232 |
| | Net Expenditure.. Sub-Head..... KShs. | 40,145,232 | 40,145,232 | 40,145,232 |
| | 1063000603 Unesco-Paris Office | | | |
| 2110200 Basic Wages - Temporary Employees | 35,000,000 | 35,000,000 | 25,000,000 | |
| 2110300 Personal Allowance - Paid as Part of Salary | 12,861,080 | 12,861,080 | 12,861,080 | |
| 2120100 Employer Contributions to Compulsory National Social Security Schemes | 3,236,123 | 3,236,123 | 3,236,123 | |
| 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 6,094,161 | 6,094,161 | 6,094,161 | |
| 2630100 Current Grants to Government Agencies and other Levels of Government | 30,413,960 | 30,413,960 | 30,413,960 | |
| Gross Expenditure..... KShs. | 87,605,324 | 87,605,324 | 77,605,324 | |
| Net Expenditure.. Sub-Head..... KShs. | 87,605,324 | 87,605,324 | 77,605,324 | |
| 1063000600 Kenya National Commission for UNESCO & Commonwealth London Office | | | | |
| Net Expenditure Head.....KShs | 374,750,556 | 374,750,556 | 367,750,556 | |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1063000700 Kenya National Examination Council. | | | | |
| 1063000701 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 1,527,000,000 | 1,593,000,000 | 1,593,000,000 |
| | Gross Expenditure..... KShs. | 1,527,000,000 | 1,593,000,000 | 1,593,000,000 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 1,327,000,000 | 1,393,000,000 | 1,393,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 200,000,000 | 200,000,000 | 200,000,000 |
| 1063000700 Kenya National Examination Council | Net Expenditure Head.....KShs | 200,000,000 | 200,000,000 | 200,000,000 |
| 1063000800 School Audit Unit. | | | | |
| 1063000801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 14,499,913 | 15,224,910 | 15,986,153 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 8,519,000 | 9,765,000 | 9,878,000 |
| | 2210100 Utilities Supplies and Services | 120,000 | 121,000 | 122,000 |
| | 2210200 Communication, Supplies and Services | 1,253,100 | 1,256,000 | 460,600 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,990,900 | 5,000,000 | 8,000,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 565,700 | 602,000 | 623,000 |
| | 2210600 Rentals of Produced Assets | 6,000,000 | 6,000,500 | 7,000,000 |
| | 2210800 Hospitality Supplies and Services | 900,000 | 915,000 | 930,000 |
| | 2211000 Specialised Materials and Supplies | 50,000 | 52,000 | 53,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 1,446,200 | 1,497,000 | 1,600,000 |
| | 2211200 Fuel Oil and Lubricants | 1,120,000 | 1,140,000 | 1,145,000 |
| | 2211300 Other Operating Expenses | 282,200 | 300,000 | 310,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,960,000 | 1,980,000 | 2,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,817,100 | 1,939,000 | 2,244,000 |
| | Gross Expenditure..... KShs. | 41,524,113 | 45,792,410 | 50,351,753 |
| | Net Expenditure.. Sub-Head..... KShs. | 41,524,113 | 45,792,410 | 50,351,753 |
| 1063000802 District Schools Audit Unit | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 73,619,890 | 78,202,506 | 81,047,634 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 50,230,000 | 51,105,000 | 45,766,000 |
| | 2210200 Communication, Supplies and Services | 3,389,600 | 3,396,000 | 3,490,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 10,076,500 | 13,724,800 | 16,800,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 658,800 | 660,800 | 700,000 |
| | 2210800 Hospitality Supplies and Services | 2,049,200 | 3,500,000 | 6,000,000 |
| | 2211000 Specialised Materials and Supplies | 2,325,000 | 2,500,000 | 3,000,000 |
| | 2211100 Office and General Supplies and Services | 4,468,600 | 6,500,000 | 8,500,000 |
| | 2211200 Fuel Oil and Lubricants | 4,800,000 | 8,000,000 | 10,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 6,900,000 | 8,000,000 | 10,000,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220200 Routine Maintenance - Other Assets | 3,500,000 | 7,000,000 | 11,000,000 |
| | Gross Expenditure..... KShs. | 162,017,590 | 182,589,106 | 196,303,634 |
| | Net Expenditure.. Sub-Head..... KShs. | 162,017,590 | 182,589,106 | 196,303,634 |
| 1063000800 School Audit Unit | Net Expenditure Head.....KShs | 203,541,703 | 228,381,516 | 246,655,387 |
| 1063000900 District Education Services. | | | | |
| 1063000901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 639,965,633 | 691,252,937 | 690,940,965 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 350,962,980 | 380,145,180 | 368,247,070 |
| | 2210100 Utilities Supplies and Services | 46,982,500 | 50,987,000 | 52,000,000 |
| | 2210200 Communication, Supplies and Services | 17,104,000 | 19,500,000 | 21,000,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 60,875,100 | 75,920,000 | 87,000,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 201,300 | 300,000 | 360,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 3,051,600 | 5,600,000 | 7,800,000 |
| | 2210600 Rentals of Produced Assets | 20,000,000 | 22,000,000 | 23,000,000 |
| | 2210800 Hospitality Supplies and Services | 6,766,800 | 12,000,000 | 16,000,000 |
| | 2211100 Office and General Supplies and Services | 23,617,400 | 30,000,000 | 36,000,000 |
| | 2211200 Fuel Oil and Lubricants | 66,825,000 | 68,000,000 | 70,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 94,580,350 | 97,000,000 | 100,000,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220200 Routine Maintenance - Other Assets | 45,820,700 | 55,600,000 | 65,000,000 |
| | Gross Expenditure..... KShs. | 1,376,753,363 | 1,508,305,117 | 1,537,348,035 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,376,753,363 | 1,508,305,117 | 1,537,348,035 |
| 1063000900 District Education Services | Net Expenditure Head.....KShs | 1,376,753,363 | 1,508,305,117 | 1,537,348,035 |
| 1063001000 Kenya Institute of Curriculum Development. | | | | |
| 1063001001 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 1,083,724,600 | 1,158,600,000 | 1,208,800,000 |
| | Gross Expenditure..... KShs. | 1,083,724,600 | 1,158,600,000 | 1,208,800,000 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 15,000,000 | 15,000,000 | 15,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,068,724,600 | 1,143,600,000 | 1,193,800,000 |
| 1063001000 Kenya Institute of Curriculum Development | Net Expenditure Head.....KShs | 1,068,724,600 | 1,143,600,000 | 1,193,800,000 |
| 1063001100 Science Equipment Production Unit. | | | | |
| 1063001101 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 15,000,000 | 18,000,000 | 20,000,000 |
| | Gross Expenditure..... KShs. | 15,000,000 | 18,000,000 | 20,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 15,000,000 | 18,000,000 | 20,000,000 |
| 1063001100 Science Equipment Production Unit | Net Expenditure Head.....KShs | 15,000,000 | 18,000,000 | 20,000,000 |
| 1063001200 Post Primary Schools. | | | | |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1063001201 Headquarters | | KShs. | KShs. | KShs. |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 140,000,000 | 200,000,000 | 300,000,000 |
| | Gross Expenditure..... KShs. | 140,000,000 | 200,000,000 | 300,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 140,000,000 | 200,000,000 | 300,000,000 |
| 1063001200 Post Primary Schools | | | | |
| | Net Expenditure Head.....KShs | 140,000,000 | 200,000,000 | 300,000,000 |
| 1063001300 Special Secondary Schools. | | | | |
| 1063001301 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 200,000,000 | 250,000,000 | 300,000,000 |
| | Gross Expenditure..... KShs. | 200,000,000 | 250,000,000 | 300,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 200,000,000 | 250,000,000 | 300,000,000 |
| 1063001300 Special Secondary Schools | | | | |
| | Net Expenditure Head.....KShs | 200,000,000 | 250,000,000 | 300,000,000 |
| 1063001400 Early Childhood Development Education (ECDE). | | | | |
| 1063001401 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 684,900 | 700,000 | 800,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,247,200 | 1,358,000 | 1,400,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 44,100 | 45,000 | 50,000 |
| | 2210700 Training Expenses | 604,800 | 764,000 | 806,000 |
| | 2211000 Specialised Materials and Supplies | 100,000 | 102,000 | 120,000 |
| | 2211100 Office and General Supplies and Services | 1,202,700 | 1,213,000 | 1,230,000 |
| | 2211200 Fuel Oil and Lubricants | 3,041,400 | 3,500,000 | 4,000,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 5,817,400 | 5,825,000 | 5,850,000 |
| | Gross Expenditure..... KShs. | 12,742,500 | 13,507,000 | 14,256,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 12,742,500 | 13,507,000 | 14,256,000 |
| 1063001400 Early Childhood Development Education (ECDE) | Net Expenditure Head.....KShs | 12,742,500 | 13,507,000 | 14,256,000 |
| 1063001500 Directorate of Basic Education. | | | | |
| 1063001501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 37,595,002 | 39,474,745 | 41,448,492 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 20,774,000 | 22,852,000 | 22,562,000 |
| | 2210100 Utilities Supplies and Services | 2,000,000 | 2,025,000 | 2,040,000 |
| | 2210200 Communication, Supplies and Services | 1,064,100 | 1,073,800 | 1,100,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,360,000 | 2,750,000 | 3,000,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,976,400 | 2,020,000 | 2,060,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 579,800 | 1,230,000 | 1,740,000 |
| | 2210700 Training Expenses | 910,000 | 1,149,500 | 1,500,000 |
| | 2210800 Hospitality Supplies and Services | 1,025,200 | 1,775,500 | 2,590,000 |
| | 2211000 Specialised Materials and Supplies | 1,200,000 | 1,210,000 | 1,300,000 |
| | 2211100 Office and General Supplies and Services | 401,102,500 | 406,570,000 | 602,080,000 |
| | 2211200 Fuel Oil and Lubricants | 980,000 | 1,000,000 | 1,200,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 1,989,000 | 1,997,000 | 2,040,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,680,000 | 2,000,000 | 2,200,000 |
| | 2220200 Routine Maintenance - Other Assets | 2,629,400 | 3,000,000 | 3,600,000 |
| | Gross Expenditure..... KShs. | 477,865,402 | 490,127,545 | 690,460,492 |
| | Net Expenditure.. Sub-Head..... KShs. | 477,865,402 | 490,127,545 | 690,460,492 |
| 1063001502 Free Primary Education | 2210200 Communication, Supplies and Services | 976,800 | 1,100,000 | 1,360,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,268,300 | 3,800,000 | 5,000,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 672,800 | 1,025,000 | 1,600,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 36,500 | 200,000 | 250,000 |
| | 2210700 Training Expenses | 935,400 | 1,183,000 | 1,400,700 |
| | 2210800 Hospitality Supplies and Services | 1,444,200 | 1,800,000 | 2,450,000 |
| | 2211100 Office and General Supplies and Services | 1,748,600 | 1,811,600 | 2,069,000 |
| | 2211200 Fuel Oil and Lubricants | 588,000 | 590,000 | 650,000 |
| | 2211300 Other Operating Expenses | 789,130,682 | 1,900,000,000 | 1,900,500,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,960,000 | 1,980,000 | 1,990,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,355,000 | 1,437,000 | 1,550,500 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 13,401,436,900 | 15,448,125,200 | 16,324,375,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 14,202,553,182 | 17,363,051,800 | 18,243,195,200 |
| | Net Expenditure.. Sub-Head..... KShs. | 14,202,553,182 | 17,363,051,800 | 18,243,195,200 |
| | Net Expenditure Head.....KShs | 14,680,418,584 | 17,853,179,345 | 18,933,655,692 |
| 1063001500 Directorate of Basic Education | | | | |
| 1063001600 School Feeding Programme. | | | | |
| 1063001601 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 291,600 | 293,600 | 295,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,225,500 | 3,588,800 | 3,890,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 416,800 | 419,200 | 432,000 |
| | 2210600 Rentals of Produced Assets | 156,500,000 | 322,000,000 | 273,000,000 |
| | 2211000 Specialised Materials and Supplies | 6,000,000 | 8,000,000 | 10,000,000 |
| | 2211100 Office and General Supplies and Services | 592,700 | 614,700 | 630,000 |
| | 2211200 Fuel Oil and Lubricants | 7,000,000 | 11,200,000 | 10,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 6,300,000 | 6,500,000 | 7,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 380,000 | 384,000 | 395,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 850,000,000 | 1,950,813,891 | 2,000,000,000 |
| | Gross Expenditure..... KShs. | 1,030,706,600 | 2,303,814,191 | 2,305,642,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,030,706,600 | 2,303,814,191 | 2,305,642,000 |
| 1063001600 School Feeding Programme | Net Expenditure Head.....KShs | 1,030,706,600 | 2,303,814,191 | 2,305,642,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1063001700 Primary Teachers Training Colleges. | | | | |
| 1063001701 Headquarters | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,906,560 | 2,100,000 | 2,420,000 |
| | 2210800 Hospitality Supplies and Services | 2,070,000 | 2,802,000 | 3,850,000 |
| | 2211100 Office and General Supplies and Services | 1,634,700 | 1,830,000 | 2,300,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 420,500,000 | 690,500,000 | 890,500,000 |
| | Gross Expenditure..... KShs. | 426,111,260 | 697,232,000 | 899,070,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 426,111,260 | 697,232,000 | 899,070,000 |
| 1063001700 Primary Teachers Training Colleges | Net Expenditure Head.....KShs | 426,111,260 | 697,232,000 | 899,070,000 |
| 1063001800 Special Primary Schools. | | | | |
| 1063001801 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 315,000,000 | 400,000,000 | 500,000,000 |
| | Gross Expenditure..... KShs. | 315,000,000 | 400,000,000 | 500,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 315,000,000 | 400,000,000 | 500,000,000 |
| 1063001800 Special Primary Schools | Net Expenditure Head.....KShs | 315,000,000 | 400,000,000 | 500,000,000 |
| 1063001900 Kenya Institute of Special Education - KISE. | | | | |
| 1063001901 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 269,000,000 | 270,000,000 | 270,000,000 |
| | Gross Expenditure..... KShs. | 269,000,000 | 270,000,000 | 270,000,000 |
| | Appropriations in Aid | | | |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 1420200 Receipts from Administrative Fees and Charges | 70,000,000 | 70,000,000 | 70,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 199,000,000 | 200,000,000 | 200,000,000 |
| | Net Expenditure Head.....KShs | 199,000,000 | 200,000,000 | 200,000,000 |
| 1063001900 Kenya Institute of Special Education - KISE | | | | |
| 1063002000 Directorate of Quality Assurance and Standards. | | | | |
| 1063002001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 410,998,150 | 431,098,058 | 438,302,961 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 210,258,998 | 211,034,678 | 206,304,678 |
| | 2210200 Communication, Supplies and Services | 600,242 | 4,229,367 | 5,231,367 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,683,928 | 6,318,475 | 6,321,475 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 362,459 | 405,732 | 408,732 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 794,000 | 797,000 | 800,000 |
| | 2210600 Rentals of Produced Assets | 6,000,000 | 6,000,000 | 6,000,000 |
| | 2210700 Training Expenses | 2,864,500 | 3,584,625 | 3,588,625 |
| | 2210800 Hospitality Supplies and Services | 579,900 | 581,000 | 582,000 |
| | 2211000 Specialised Materials and Supplies | 866,600 | 867,000 | 867,500 |
| | 2211100 Office and General Supplies and Services | 4,962,800 | 4,963,500 | 4,965,000 |
| | 2211200 Fuel Oil and Lubricants | 2,240,000 | 2,241,000 | 2,242,000 |
| | 2211300 Other Operating Expenses | 6,283,015 | 6,371,000 | 6,372,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,800,000 | 2,801,000 | 2,803,000 |
| | 2220200 Routine Maintenance - Other Assets | 2,846,800 | 2,848,000 | 2,853,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 40,000,000 | 60,000,000 | 100,000,000 |
| | Gross Expenditure..... KShs. | 698,141,392 | 744,140,435 | 787,642,338 |
| | Net Expenditure.. Sub-Head..... KShs. | 698,141,392 | 744,140,435 | 787,642,338 |
| 1063002000 Directorate of Quality Assurance and Standards | Net Expenditure Head.....KShs | 698,141,392 | 744,140,435 | 787,642,338 |
| 1063002100 Kenya Education Management Institute. | | | | |
| 1063002101 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 92,000,000 | 100,200,000 | 105,400,000 |
| | Gross Expenditure..... KShs. | 92,000,000 | 100,200,000 | 105,400,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 92,000,000 | 100,200,000 | 105,400,000 |
| 1063002100 Kenya Education Management Institute | Net Expenditure Head.....KShs | 92,000,000 | 100,200,000 | 105,400,000 |
| 1063002200 Kibabii Teachers Training College. | | | | |
| 1063002201 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 100,000,000 | 130,000,000 | 150,000,000 |
| | Gross Expenditure..... KShs. | 100,000,000 | 130,000,000 | 150,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 100,000,000 | 130,000,000 | 150,000,000 |
| 1063002200 Kibabii Teachers Training College | Net Expenditure Head.....KShs | 100,000,000 | 130,000,000 | 150,000,000 |
| 1063002300 Institute for Capacity Development of Teachers in Africa. | | | | |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1063002301 Headquarters | | KShs. | KShs. | KShs. |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 126,433,300 | 200,000,000 | 250,000,000 |
| | Gross Expenditure..... KShs. | 126,433,300 | 200,000,000 | 250,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 126,433,300 | 200,000,000 | 250,000,000 |
| 1063002302 National ICT Innovation Centre | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 20,000,000 | 40,000,000 | 50,000,000 |
| | Gross Expenditure..... KShs. | 20,000,000 | 40,000,000 | 50,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 20,000,000 | 40,000,000 | 50,000,000 |
| 1063002300 Institute for Capacity Development of Teachers in Africa | | | | |
| | Net Expenditure Head.....KShs | 146,433,300 | 240,000,000 | 300,000,000 |
| 1063002400 Kagumo Teachers College. | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 85,000,000 | 130,000,000 | 150,000,000 |
| | Gross Expenditure..... KShs. | 85,000,000 | 130,000,000 | 150,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 85,000,000 | 130,000,000 | 150,000,000 |
| 1063002400 Kagumo Teachers College | | | | |
| | Net Expenditure Head.....KShs | 85,000,000 | 130,000,000 | 150,000,000 |
| 1063002500 Secondary and Tertiary Education Headquarters Administrative Service. | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 49,310,487 | 51,776,012 | 54,364,813 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 31,556,000 | 34,495,000 | 34,705,000 |
| | 2210200 Communication, Supplies and Services | 931,100 | 937,100 | 949,500 |
| 1063002501 Headquarters | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,238,200 | 3,476,400 | 3,496,300 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,558,500 | 1,737,700 | 1,761,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,544,100 | 1,546,100 | 1,560,000 |
| | 2210700 Training Expenses | 1,860,200 | 1,977,300 | 2,031,000 |
| | 2210800 Hospitality Supplies and Services | 3,938,200 | 4,051,500 | 4,128,000 |
| | 2211100 Office and General Supplies and Services | 2,711,300 | 3,000,000 | 3,600,000 |
| | 2211200 Fuel Oil and Lubricants | 1,241,800 | 1,243,800 | 1,300,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,050,000 | 1,070,000 | 1,100,000 |
| | Gross Expenditure..... KShs. | 98,939,887 | 105,310,912 | 108,995,613 |
| | Net Expenditure.. Sub-Head..... KShs. | 98,939,887 | 105,310,912 | 108,995,613 |
| 1063002502 Free Secondary Education | | | | |
| | 2210200 Communication, Supplies and Services | 981,000 | 1,090,000 | 1,210,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,132,700 | 1,809,000 | 2,220,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 352,800 | 400,500 | 520,000 |
| | 2210700 Training Expenses | 432,000 | 548,000 | 595,000 |
| | 2210800 Hospitality Supplies and Services | 3,581,600 | 3,500,000 | 3,360,000 |
| | 2211100 Office and General Supplies and Services | 1,946,800 | 2,100,000 | 2,500,000 |
| | 2211200 Fuel Oil and Lubricants | 1,820,000 | 2,000,000 | 2,100,000 |
| | 2211300 Other Operating Expenses | 2,420,490,630 | 3,400,572,300 | 3,400,672,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,750,000 | 1,770,000 | 1,800,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,160,000 | 1,300,000 | 1,400,000 |
| | 2510100 Subsidies to Non-Financial Public Enterprises | 29,894,036,300 | 34,000,000,000 | 34,000,000,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 106,000,000 | 126,000,000 | 136,000,000 |
| | 2640100 Scholarships and other Educational Benefits | 10,000,000 | 30,000,000 | 40,000,000 |
| | Gross Expenditure..... KShs. | 32,443,683,830 | 37,571,089,800 | 37,592,377,000 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 6,000,000 | 6,000,000 | 6,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 32,437,683,830 | 37,565,089,800 | 37,586,377,000 |
| 1063002500 Secondary and Tertiary Education Headquarters Administrative Services | Net Expenditure Head.....KShs | 32,536,623,717 | 37,670,400,712 | 37,695,372,613 |
| 1063002600 Directorate of Policy Partnership and East Africa Community. | | | | |
| 1063002601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 21,185,849 | 22,255,879 | 23,374,296 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 12,501,200 | 12,831,200 | 13,165,200 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,521,800 | 2,825,500 | 3,130,500 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,379,800 | 2,700,500 | 3,300,400 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 2,173,600 | 2,179,100 | 2,188,000 |
| | 2210700 Training Expenses | 1,924,400 | 2,412,500 | 2,490,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 1,031,700 | 1,040,000 | 1,060,000 |
| | 2211100 Office and General Supplies and Services | 3,040,600 | 3,150,000 | 3,260,000 |
| | 2211200 Fuel Oil and Lubricants | 420,000 | 500,000 | 550,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 772,800 | 778,000 | 780,000 |
| | Gross Expenditure..... KShs. | 47,951,749 | 50,672,679 | 53,298,396 |
| | Net Expenditure.. Sub-Head..... KShs. | 47,951,749 | 50,672,679 | 53,298,396 |
| 1063002605 Northern Corridor Integration Secretariat | 2210400 Foreign Travel and Subsistence, and other transportation costs | 7,200,000 | 12,200,000 | 15,000,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 200,000 | 1,000,000 | 2,000,000 |
| | Gross Expenditure..... KShs. | 7,400,000 | 13,200,000 | 17,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 7,400,000 | 13,200,000 | 17,000,000 |
| 1063002600 Directorate of Policy Partnership and East Africa Community | Net Expenditure Head.....KShs | 55,351,749 | 63,872,679 | 70,298,396 |
| 1063002700 Directorate of Adult and Continuing Education. | | | | |
| 1063002701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 27,879,303 | 29,273,270 | 30,736,931 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 15,068,780 | 21,244,500 | 21,364,500 |
| | 2210100 Utilities Supplies and Services | 342,000 | 346,000 | 350,000 |
| | 2210200 Communication, Supplies and Services | 291,100 | 295,100 | 298,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,215,800 | 1,242,500 | 1,278,200 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 606,400 | 665,300 | 690,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 585,000 | 591,000 | 597,400 |
| | 2210600 Rentals of Produced Assets | 19,300,000 | 19,500,000 | 19,600,000 |
| | 2210700 Training Expenses | 306,200 | 341,800 | 353,000 |
| | 2210800 Hospitality Supplies and Services | 3,441,500 | 3,706,000 | 3,707,500 |
| | 2211000 Specialised Materials and Supplies | 9,180,200 | 10,709,200 | 11,228,000 |
| | 2211100 Office and General Supplies and Services | 1,317,400 | 1,322,400 | 1,324,000 |
| | 2211200 Fuel Oil and Lubricants | 850,000 | 860,000 | 865,000 |
| | 2211300 Other Operating Expenses | 1,500,000 | 2,100,000 | 2,300,000 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 950,000 | 970,000 | 980,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,147,700 | 1,158,700 | 1,168,000 |
| | Gross Expenditure..... KShs. | 83,981,383 | 94,325,770 | 96,840,531 |
| | Net Expenditure.. Sub-Head..... KShs. | 83,981,383 | 94,325,770 | 96,840,531 |
| 1063002700 Directorate of Adult and Continuing Education | Net Expenditure Head.....KShs | 83,981,383 | 94,325,770 | 96,840,531 |
| 1063002800 County Administrative Services. | | | | |
| 1063002801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 15,083,316 | 15,797,483 | 16,629,356 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 6,887,520 | 7,578,000 | 7,612,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210100 Utilities Supplies and Services | 3,000,500 | 3,200,500 | 3,600,000 |
| | 2210200 Communication, Supplies and Services | 2,542,900 | 2,580,000 | 2,632,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,079,700 | 8,145,000 | 8,257,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 547,700 | 549,700 | 551,000 |
| | 2210600 Rentals of Produced Assets | 1,305,000 | 1,400,000 | 1,450,000 |
| | 2210800 Hospitality Supplies and Services | 3,027,800 | 3,400,000 | 3,492,000 |
| | 2211000 Specialised Materials and Supplies | 3,000,000 | 3,200,000 | 3,500,000 |
| | 2211100 Office and General Supplies and Services | 2,664,100 | 2,720,000 | 2,872,000 |
| | 2211200 Fuel Oil and Lubricants | 4,338,000 | 4,538,000 | 4,600,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,212,200 | 4,412,200 | 4,420,000 |
| | 2220200 Routine Maintenance - Other Assets | 5,296,200 | 5,500,000 | 5,607,000 |
| | Gross Expenditure..... KShs. | 59,984,936 | 63,020,883 | 65,222,356 |
| | Net Expenditure.. Sub-Head..... KShs. | 59,984,936 | 63,020,883 | 65,222,356 |
| 1063002800 County Administrative Services | Net Expenditure Head.....KShs | 59,984,936 | 63,020,883 | 65,222,356 |
| 1063002900 District Adult Education. | | | | |
| 1063002901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 539,520,081 | 488,717,479 | 577,098,821 |
| | 2110200 Basic Wages - Temporary Employees | 60,000,000 | 60,000,000 | 60,000,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 242,733,932 | 284,897,224 | 289,410,424 |
| | 2210100 Utilities Supplies and Services | 13,324,000 | 13,724,000 | 13,850,000 |
| | 2210200 Communication, Supplies and Services | 3,616,620 | 3,818,500 | 4,165,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 14,257,400 | 16,100,000 | 17,400,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 505,800 | 518,800 | 524,000 |
| | 2210600 Rentals of Produced Assets | 2,790,000 | 3,090,000 | 3,100,000 |
| | 2210800 Hospitality Supplies and Services | 2,896,400 | 3,200,000 | 3,490,000 |
| | 2211000 Specialised Materials and Supplies | 8,320,000 | 8,540,000 | 8,840,000 |
| | 2211100 Office and General Supplies and Services | 6,304,500 | 6,309,800 | 6,315,800 |
| | 2211200 Fuel Oil and Lubricants | 4,600,000 | 4,800,000 | 49,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 7,793,300 | 7,798,000 | 7,800,000 |
| | 2220200 Routine Maintenance - Other Assets | 7,243,600 | 7,432,680 | 7,700,000 |
| | Gross Expenditure..... KShs. | 913,905,633 | 908,946,483 | 1,048,694,045 |
| | Net Expenditure.. Sub-Head..... KShs. | 913,905,633 | 908,946,483 | 1,048,694,045 |
| 1063002900 District Adult Education | Net Expenditure Head.....KShs | 913,905,633 | 908,946,483 | 1,048,694,045 |
| 1063003000 Isenya Resource Centre. | | | | |
| 1063003001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 879,471 | 923,445 | 896,616 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 343,260 | 353,260 | 363,260 |
| | 2210100 Utilities Supplies and Services | 800,000 | 804,000 | 806,000 |
| | 2210200 Communication, Supplies and Services | 45,000 | 49,000 | 55,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 518,400 | 582,000 | 600,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 42,000 | 44,000 | 45,000 |
| | 2210800 Hospitality Supplies and Services | 176,400 | 200,000 | 210,600 |
| | 2211000 Specialised Materials and Supplies | 4,000,000 | 4,204,000 | 4,305,500 |
| | 2211100 Office and General Supplies and Services | 325,000 | 352,000 | 355,800 |
| | 2211200 Fuel Oil and Lubricants | 259,070 | 267,000 | 273,000 |
| | 2211300 Other Operating Expenses | 294,700 | 316,700 | 338,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 280,000 | 300,000 | 320,000 |
| | 2220200 Routine Maintenance - Other Assets | 4,190,000 | 4,230,000 | 4,250,000 |
| | Gross Expenditure..... KShs. | 12,153,301 | 12,625,405 | 12,818,776 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 4,000,000 | 4,000,000 | 4,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 8,153,301 | 8,625,405 | 8,818,776 |
| 1063003000 Isenya Resource Centre | Net Expenditure Head.....KShs | 8,153,301 | 8,625,405 | 8,818,776 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1063003100 Board of Adult Education. | | | | |
| 1063003101 Headquarters | | | | |
| | 2210800 Hospitality Supplies and Services | 661,500 | 745,000 | 1,000,000 |
| | Gross Expenditure..... KShs. | 661,500 | 745,000 | 1,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 661,500 | 745,000 | 1,000,000 |
| 1063003100 Board of Adult Education | Net Expenditure Head.....KShs | 661,500 | 745,000 | 1,000,000 |
| 1063003200 Kakamega Multi-purpose Training Centre. | | | | |
| 1063003201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 2,217,487 | 2,328,362 | 2,444,779 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 897,000 | 926,400 | 937,400 |
| | 2210100 Utilities Supplies and Services | 400,000 | 440,000 | 460,000 |
| | 2210200 Communication, Supplies and Services | 45,000 | 49,000 | 52,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 518,400 | 540,000 | 555,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 42,000 | 44,000 | 45,000 |
| | 2210800 Hospitality Supplies and Services | 176,400 | 187,000 | 195,000 |
| | 2211000 Specialised Materials and Supplies | 2,600,000 | 3,120,000 | 3,625,000 |
| | 2211100 Office and General Supplies and Services | 295,000 | 360,000 | 382,000 |
| | 2211200 Fuel Oil and Lubricants | 242,600 | 274,300 | 285,000 |
| | 2211300 Other Operating Expenses | 671,000 | 740,000 | 780,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 280,000 | 300,000 | 350,000 |
| | 2220200 Routine Maintenance - Other Assets | 2,975,000 | 3,320,000 | 3,480,000 |
| | Gross Expenditure..... KShs. | 11,359,887 | 12,629,062 | 13,591,179 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,500,000 | 2,500,000 | 2,500,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 8,859,887 | 10,129,062 | 11,091,179 |
| | Net Expenditure Head.....KShs | 8,859,887 | 10,129,062 | 11,091,179 |
| 1063003200 Kakamega Multi-purpose Training Centre | | | | |
| 1063003300 Kitui Multi-Purpose Training Centre. | | | | |
| 1063003301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 2,474,799 | 2,598,540 | 2,728,466 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,033,550 | 1,048,750 | 1,064,610 |
| | 2210100 Utilities Supplies and Services | 800,000 | 840,000 | 880,000 |
| | 2210200 Communication, Supplies and Services | 45,000 | 51,000 | 65,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 576,000 | 646,000 | 700,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 42,000 | 44,000 | 50,000 |
| | 2210800 Hospitality Supplies and Services | 176,400 | 200,000 | 240,000 |
| | 2211000 Specialised Materials and Supplies | 2,200,000 | 2,704,000 | 3,230,000 |
| | 2211100 Office and General Supplies and Services | 275,000 | 352,000 | 430,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 184,400 | 220,000 | 270,000 |
| | 2211300 Other Operating Expenses | 400,000 | 430,000 | 500,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 210,000 | 300,000 | 400,000 |
| | 2220200 Routine Maintenance - Other Assets | 2,240,000 | 2,425,000 | 2,470,000 |
| | Gross Expenditure..... KShs. | 10,657,149 | 11,859,290 | 13,028,076 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,000,000 | 2,000,000 | 2,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 8,657,149 | 9,859,290 | 11,028,076 |
| 1063003300 Kitui Multi-Purpose Training Centre | Net Expenditure Head.....KShs | 8,657,149 | 9,859,290 | 11,028,076 |
| 1063003400 Murathankari Multi-Purpose Training Centre - Meru. | | | | |
| 1063003401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 1,833,206 | 1,924,867 | 2,021,111 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 743,040 | 753,840 | 764,880 |
| | 2210100 Utilities Supplies and Services | 700,000 | 770,000 | 850,000 |
| | 2210200 Communication, Supplies and Services | 63,000 | 68,000 | 100,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 518,400 | 582,000 | 600,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 42,000 | 44,000 | 50,000 |
| | 2210800 Hospitality Supplies and Services | 176,400 | 200,000 | 230,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211000 Specialised Materials and Supplies | 2,000,000 | 2,240,000 | 3,300,000 |
| | 2211100 Office and General Supplies and Services | 300,000 | 380,000 | 490,000 |
| | 2211200 Fuel Oil and Lubricants | 184,400 | 205,200 | 220,500 |
| | 2211300 Other Operating Expenses | 400,000 | 420,000 | 450,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 210,000 | 230,000 | 250,000 |
| | 2220200 Routine Maintenance - Other Assets | 2,475,000 | 2,520,000 | 2,590,000 |
| | Gross Expenditure..... KShs. | 9,645,446 | 10,337,907 | 11,916,491 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,000,000 | 2,000,000 | 2,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 7,645,446 | 8,337,907 | 9,916,491 |
| 1063003400 Murathankari Multi-Purpose Training Centre - Meru | Net Expenditure Head.....KShs | 7,645,446 | 8,337,907 | 9,916,491 |
| 1063003500 Ahero Multi-Purpose Training Centre. | | | | |
| 1063003501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 2,902,618 | 3,048,275 | 3,200,688 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,240,520 | 1,275,320 | 1,281,320 |
| | 2210100 Utilities Supplies and Services | 720,000 | 750,000 | 775,000 |
| | 2210200 Communication, Supplies and Services | 59,400 | 75,000 | 90,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 172,800 | 196,000 | 200,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 KShs. | Projected Estimates | |
|---|--|---------------------------------|---------------------------------|---------------------------------|
| | | | Estimates 2017/2018 KShs. | Estimates 2018/2019 KShs. |
| | 2211000 Specialised Materials and Supplies | 2,000,000 | 2,220,000 | 2,735,000 |
| | 2211100 Office and General Supplies and Services | 325,000 | 370,000 | 405,000 |
| | 2211200 Fuel Oil and Lubricants | 184,400 | 205,200 | 220,000 |
| | 2211300 Other Operating Expenses | 420,000 | 440,000 | 450,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 210,000 | 230,000 | 235,000 |
| | 2220200 Routine Maintenance - Other Assets | 2,540,000 | 2,546,000 | 2,553,000 |
| | Gross Expenditure..... KShs. | 10,774,738 | 11,355,795 | 12,145,008 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,000,000 | 2,000,000 | 2,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 8,774,738 | 9,355,795 | 10,145,008 |
| 1063003500 Ahero Multi-Purpose Training Centre | Net Expenditure Head.....KShs | 8,774,738 | 9,355,795 | 10,145,008 |
| 1063004000 Kenya Institute of Blind. | | | | |
| 1063004001 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 30,000,000 | 40,000,000 | 50,000,000 |
| | Gross Expenditure..... KShs. | 30,000,000 | 40,000,000 | 50,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 30,000,000 | 40,000,000 | 50,000,000 |
| 1063004000 Kenya Institute of Blind | Net Expenditure Head.....KShs | 30,000,000 | 40,000,000 | 50,000,000 |
| 1063004100 Financial Management Services. | | | | |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1063004101 Headquarters | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,760,000 | 6,970,000 | 7,400,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,480,000 | 3,835,000 | 4,020,000 |
| | 2210700 Training Expenses | 3,700,000 | 3,780,000 | 3,850,000 |
| | 2210800 Hospitality Supplies and Services | 3,840,000 | 3,950,000 | 4,200,000 |
| | 2211100 Office and General Supplies and Services | 5,000,000 | 5,040,000 | 5,600,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,500,000 | 2,000,000 | 2,500,000 |
| | Gross Expenditure..... KShs. | 23,280,000 | 25,575,000 | 27,570,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 23,280,000 | 25,575,000 | 27,570,000 |
| 1063004100 Financial Management Services | Net Expenditure Head.....KShs | 23,280,000 | 25,575,000 | 27,570,000 |
| 1063004200 National Education Board. | | | | |
| 1063004201 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 1,749,600 | 1,751,600 | 1,760,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,814,500 | 1,890,500 | 1,902,000 |
| | 2210600 Rentals of Produced Assets | 8,085,000 | 8,099,000 | 8,100,000 |
| | 2210800 Hospitality Supplies and Services | 6,196,500 | 6,215,000 | 6,224,000 |
| | 2211100 Office and General Supplies and Services | 2,700,000 | 3,100,000 | 3,160,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 40,000,000 | 79,502,800 | 82,000,000 |
| | Gross Expenditure..... KShs. | 60,545,600 | 100,558,900 | 103,146,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1063004202 County Education Boards | Net Expenditure.. Sub-Head..... KShs. | 60,545,600 | 100,558,900 | 103,146,000 |
| | 2210800 Hospitality Supplies and Services | 9,000,000 | 20,000,000 | 25,000,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 40,000,000 | 60,000,000 | 78,595,000 |
| | Gross Expenditure..... KShs. | 49,000,000 | 80,000,000 | 103,595,000 |
| 1063004200 National Education Board | Net Expenditure.. Sub-Head..... KShs. | 49,000,000 | 80,000,000 | 103,595,000 |
| 1063004400 New York Education Office. | Net Expenditure Head.....KShs | 109,545,600 | 180,558,900 | 206,741,000 |
| 1063004401 Headquarters | | | | |
| | 2110200 Basic Wages - Temporary Employees | 2,153,600 | 2,153,600 | 2,153,600 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 8,100,700 | 8,500,000 | 9,000,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 9,994,400 | 12,376,000 | 13,500,000 |
| | Gross Expenditure..... KShs. | 20,248,700 | 23,029,600 | 24,653,600 |
| 1063004400 New York Education Office | Net Expenditure.. Sub-Head..... KShs. | 20,248,700 | 23,029,600 | 24,653,600 |
| 1063004500 New Delhi Education Office. | Net Expenditure Head.....KShs | 20,248,700 | 23,029,600 | 24,653,600 |
| 1063004501 Headquarters | | | | |
| | 2110200 Basic Wages - Temporary Employees | 1,116,000 | 1,116,000 | 1,116,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 7,875,000 | 7,875,000 | 7,875,000 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 2,700,000 | 2,700,000 | 2,700,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 10,576,000 | 12,197,000 | 12,741,000 |
| | Gross Expenditure..... KShs. | 22,267,000 | 23,888,000 | 24,432,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 22,267,000 | 23,888,000 | 24,432,000 |
| 1063004500 New Delhi Education Office | Net Expenditure Head.....KShs | 22,267,000 | 23,888,000 | 24,432,000 |
| 1063004600 Pretoria Education Office. | | | | |
| 1063004601 Headquarters | | | | |
| | 2110200 Basic Wages - Temporary Employees | 4,880,000 | 4,880,000 | 4,484,800 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 8,200,800 | 8,200,800 | 8,200,800 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 2,000,000 | 2,000,000 | 2,000,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 17,565,700 | 10,781,000 | 11,376,000 |
| | Gross Expenditure..... KShs. | 32,646,500 | 25,861,800 | 26,061,600 |
| | Net Expenditure.. Sub-Head..... KShs. | 32,646,500 | 25,861,800 | 26,061,600 |
| 1063004600 Pretoria Education Office | Net Expenditure Head.....KShs | 32,646,500 | 25,861,800 | 26,061,600 |
| 1063004700 Beijing Education Office. | | | | |
| 1063004701 Headquarters | | | | |
| | 2110300 Personal Allowance - Paid as Part of Salary | 8,722,980 | 8,722,980 | 8,722,980 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 1,000,000 | 1,000,000 | 1,000,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 12,361,200 | 12,635,000 | 12,785,000 |
| | Gross Expenditure..... KShs. | 22,084,180 | 22,357,980 | 22,507,980 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1063004700 Beijing Education Office | Net Expenditure.. Sub-Head..... KShs. | 22,084,180 | 22,357,980 | 22,507,980 |
| 1063004800 Lugari Diploma Teachers Training College. | Net Expenditure Head.....KShs | 22,084,180 | 22,357,980 | 22,507,980 |
| 1063004801 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 40,000,000 | 50,000,000 | 70,000,000 |
| | Gross Expenditure..... KShs. | 40,000,000 | 50,000,000 | 70,000,000 |
| 1063004800 Lugari Diploma Teachers Training College | Net Expenditure.. Sub-Head..... KShs. | 40,000,000 | 50,000,000 | 70,000,000 |
| 1063004900 National Council for Nomadic Education in Kenya (NACONEK). | Net Expenditure Head.....KShs | 40,000,000 | 50,000,000 | 70,000,000 |
| 1063004901 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 40,000,000 | 70,000,000 | 100,000,000 |
| | Gross Expenditure..... KShs. | 40,000,000 | 70,000,000 | 100,000,000 |
| 1063004900 National Council for Nomadic Education in Kenya (NACONEK) | Net Expenditure.. Sub-Head..... KShs. | 40,000,000 | 70,000,000 | 100,000,000 |
| 1063005200 Education Assessment and Resource Centre (EARC). | Net Expenditure Head.....KShs | 40,000,000 | 70,000,000 | 100,000,000 |
| 1063005201 Headquarters | 2210200 Communication, Supplies and Services | 8,000,000 | 11,000,000 | 14,000,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 26,100,000 | 29,000,000 | 32,500,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 10,000,000 | 12,000,000 | 14,000,000 |
| | 2210800 Hospitality Supplies and Services | 9,000,000 | 10,000,000 | 13,000,000 |

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 9,000,000 | 11,000,000 | 13,000,000 |
| | 2211200 Fuel Oil and Lubricants | 20,000,000 | 25,000,000 | 30,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 7,000,000 | 8,500,000 | 10,000,000 |
| | Gross Expenditure..... KShs. | 89,100,000 | 106,500,000 | 126,500,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 89,100,000 | 106,500,000 | 126,500,000 |
| 1063005200 Education Assessment and Resource Centre (EARC) | Net Expenditure Head.....KShs | 89,100,000 | 106,500,000 | 126,500,000 |
| 1063007600 Australia Education Office. | | | | |
| 1063007601 Australia Education Office - Headquarters | | | | |
| | 2110200 Basic Wages - Temporary Employees | 3,000,000 | 3,000,000 | 3,000,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 9,947,000 | 9,200,000 | 9,300,000 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 2,500,000 | 2,500,000 | 2,500,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 13,523,000 | 14,603,000 | 14,688,000 |
| | Gross Expenditure..... KShs. | 28,970,000 | 29,303,000 | 29,488,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 28,970,000 | 29,303,000 | 29,488,000 |
| 1063007600 Australia Education Office | Net Expenditure Head.....KShs | 28,970,000 | 29,303,000 | 29,488,000 |
| | TOTAL NET EXPENDITURE FOR VOTE R1063 State Department for Basic EducationKShs. | 57,347,203,088 | 68,594,889,921 | 70,839,509,998 |

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses for the State Department for Vocational and Technical Training including general administration, technical, vocational education and training and youth training and development.

(KShs 2,324,529,852)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1064000100 TVET Authority | 110,000,000 | - | 110,000,000 | 125,000,000 | 130,000,000 |
| 1064000200 Kisumu Polytechnic | 108,000,000 | - | 108,000,000 | 125,000,000 | 135,000,000 |
| 1064000300 Kenya Technical Teachers College | 112,000,000 | - | 112,000,000 | 125,000,000 | 130,000,000 |
| 1064000400 Technical Training Institutes | 705,070,000 | - | 705,070,000 | 1,000,000,000 | 1,200,000,000 |
| 1064000500 Institutes of Technology | 325,497,000 | - | 325,497,000 | 400,000,000 | 420,000,000 |
| 1064000600 Eldoret Polytechnic | 112,345,000 | - | 112,345,000 | 130,000,000 | 135,000,000 |
| 1064000700 Directorate of Technical Education | 95,034,800 | - | 95,034,800 | 192,478,800 | 214,290,500 |
| 1064000800 County Directors of TVET | 53,132,000 | - | 53,132,000 | 82,040,600 | 83,769,500 |
| 1064000900 Vocational Education and Training; Policy Partnerships & Research | 50,000,000 | - | 50,000,000 | 48,505,182 | 54,829,303 |
| 1064001000 Curriculum Development Assessment and Certification Council (CDACC) | 76,000,000 | - | 76,000,000 | 90,000,000 | 95,000,000 |
| 1064001100 TVET Funding Board | 15,000,000 | - | 15,000,000 | 25,000,000 | 30,000,000 |
| 1064001200 Machakos Institute for the Blind | 39,612,763 | - | 39,612,763 | 32,000,000 | 35,000,000 |
| 1064001300 Karen Institute for the Deaf | 39,612,763 | - | 39,612,763 | 30,000,000 | 35,000,000 |
| 1064001400 Sikri Technical Training Institute | 40,612,763 | - | 40,612,763 | 32,000,000 | 35,000,000 |
| 1064001500 Nyangoma Technical Training Institute | 40,612,763 | - | 40,612,763 | 32,000,000 | 35,000,000 |
| 1064001600 The Kabete Polytechnic | 50,250,000 | - | 50,250,000 | 100,000,000 | 120,000,000 |

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses for the State Department for Vocational and Technical Training including general administration, technical, vocational education and training and youth training and development.

(KShs 2,324,529,852)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1064001700 Kitale Polytechnic | 50,250,000 | - | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064001800 Meru Polytechnic | 50,250,000 | - | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064001900 The Kenya Coast Polytechnic | 50,250,000 | - | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064002000 Nyeri Polytechnic | 50,250,000 | - | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064002100 Sigalagala Polytechnic | 50,250,000 | - | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064002200 North Eastern Polytechnic | 50,250,000 | - | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064002300 Gusii Polytechnic | 50,250,000 | - | 50,250,000 | 100,000,000 | 120,000,000 |
| TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training | 2,324,529,852 | - | 2,324,529,852 | 3,269,024,582 | 3,727,889,303 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1064000100 TVET Authority. | | | | |
| 1064000101 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 110,000,000 | 125,000,000 | 130,000,000 |
| | Gross Expenditure..... KShs. | 110,000,000 | 125,000,000 | 130,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 110,000,000 | 125,000,000 | 130,000,000 |
| 1064000100 TVET Authority | | | | |
| | Net Expenditure Head.....KShs | 110,000,000 | 125,000,000 | 130,000,000 |
| 1064000200 Kisumu Polytechnic. | | | | |
| 1064000201 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 108,000,000 | 125,000,000 | 135,000,000 |
| | Gross Expenditure..... KShs. | 108,000,000 | 125,000,000 | 135,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 108,000,000 | 125,000,000 | 135,000,000 |
| 1064000200 Kisumu Polytechnic | | | | |
| | Net Expenditure Head.....KShs | 108,000,000 | 125,000,000 | 135,000,000 |
| 1064000300 Kenya Technical Teachers College. | | | | |
| 1064000301 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 112,000,000 | 125,000,000 | 130,000,000 |
| | Gross Expenditure..... KShs. | 112,000,000 | 125,000,000 | 130,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 112,000,000 | 125,000,000 | 130,000,000 |
| 1064000300 Kenya Technical Teachers College | | | | |
| | Net Expenditure Head.....KShs | 112,000,000 | 125,000,000 | 130,000,000 |
| 1064000400 Technical Training Institutes. | | | | |
| 1064000401 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 705,070,000 | 1,000,000,000 | 1,200,000,000 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 705,070,000 | 1,000,000,000 | 1,200,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 705,070,000 | 1,000,000,000 | 1,200,000,000 |
| 1064000400 Technical Training Institutes | Net Expenditure Head.....KShs | 705,070,000 | 1,000,000,000 | 1,200,000,000 |
| 1064000500 Institutes of Technology. | | | | |
| 1064000501 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 325,497,000 | 400,000,000 | 420,000,000 |
| | Gross Expenditure..... KShs. | 325,497,000 | 400,000,000 | 420,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 325,497,000 | 400,000,000 | 420,000,000 |
| 1064000500 Institutes of Technology | Net Expenditure Head.....KShs | 325,497,000 | 400,000,000 | 420,000,000 |
| 1064000600 Eldoret Polytechnic. | | | | |
| 1064000601 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 112,345,000 | 130,000,000 | 135,000,000 |
| | Gross Expenditure..... KShs. | 112,345,000 | 130,000,000 | 135,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 112,345,000 | 130,000,000 | 135,000,000 |
| 1064000600 Eldoret Polytechnic | Net Expenditure Head.....KShs | 112,345,000 | 130,000,000 | 135,000,000 |
| 1064000700 Directorate of Technical Education. | | | | |
| 1064000701 Headquarters | 2210100 Utilities Supplies and Services | 3,200,000 | 3,450,000 | 23,400,000 |
| | 2210200 Communication, Supplies and Services | 3,362,000 | 3,425,600 | 3,571,700 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,580,000 | 6,751,300 | 6,940,500 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,149,400 | 5,690,600 | 5,760,200 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,115,400 | 1,147,500 | 1,179,300 |
| | 2210600 Rentals of Produced Assets | 47,700,000 | 50,600,000 | 50,600,000 |
| | 2210700 Training Expenses | 738,000 | 762,600 | 777,400 |
| | 2210800 Hospitality Supplies and Services | 2,110,000 | 2,225,600 | 2,340,500 |
| | 2211100 Office and General Supplies and Services | 4,250,000 | 4,370,600 | 4,480,900 |
| | 2211200 Fuel Oil and Lubricants | 1,800,000 | 1,850,000 | 1,900,000 |
| | 2211300 Other Operating Expenses | 5,000,000 | 6,000,000 | 7,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,500,000 | 4,600,000 | 4,700,000 |
| | 2220200 Routine Maintenance - Other Assets | 960,000 | 1,025,000 | 1,050,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 10,570,000 | 100,580,000 | 100,590,000 |
| | Gross Expenditure..... KShs. | 95,034,800 | 192,478,800 | 214,290,500 |
| | Net Expenditure.. Sub-Head..... KShs. | 95,034,800 | 192,478,800 | 214,290,500 |
| 1064000700 Directorate of Technical Education | Net Expenditure Head.....KShs | 95,034,800 | 192,478,800 | 214,290,500 |
| 1064000800 County Directors of TVET. | | | | |
| 1064000801 Headquarters | | | | |
| | 2210100 Utilities Supplies and Services | 6,150,000 | 6,300,000 | 6,450,000 |
| | 2210200 Communication, Supplies and Services | 2,790,000 | 2,900,000 | 3,020,000 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,110,000 | 7,545,000 | 7,700,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 2,030,000 | 3,100,000 | 3,200,000 |
| | 2210600 Rentals of Produced Assets | 2,000,000 | 10,500,000 | 11,000,000 |
| | 2210800 Hospitality Supplies and Services | 2,800,000 | 4,100,000 | 4,200,000 |
| | 2211100 Office and General Supplies and Services | 6,900,000 | 7,050,600 | 7,200,500 |
| | 2211200 Fuel Oil and Lubricants | 5,880,000 | 6,500,000 | 6,600,000 |
| | 2211300 Other Operating Expenses | 5,640,000 | 5,675,000 | 5,700,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 5,950,000 | 6,150,000 | 6,200,000 |
| | 2220200 Routine Maintenance - Other Assets | 6,055,000 | 9,000,000 | 9,215,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | - | 11,000,000 | 11,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,827,000 | 2,220,000 | 2,284,000 |
| | Gross Expenditure..... KShs. | 53,132,000 | 82,040,600 | 83,769,500 |
| | Net Expenditure.. Sub-Head..... KShs. | 53,132,000 | 82,040,600 | 83,769,500 |
| 1064000800 County Directors of TVET | Net Expenditure Head.....KShs | 53,132,000 | 82,040,600 | 83,769,500 |
| 1064000900 Vocational Education and Training; Policy Partnerships & Research. | | | | |
| 1064000901 Headquarters | | | | |
| | 2210100 Utilities Supplies and Services | 2,230,000 | 2,230,000 | 2,230,000 |
| | 2210200 Communication, Supplies and Services | 3,425,000 | 3,425,000 | 3,425,000 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,400,000 | 7,400,000 | 7,400,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,565,000 | 4,565,000 | 4,565,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 2,500,000 | 2,500,000 | 2,500,000 |
| | 2210600 Rentals of Produced Assets | 11,860,000 | 11,860,000 | 16,683,303 |
| | 2210700 Training Expenses | 3,020,000 | 3,020,000 | 3,020,000 |
| | 2210800 Hospitality Supplies and Services | 3,000,000 | 3,000,000 | 3,000,000 |
| | 2211100 Office and General Supplies and Services | 3,500,000 | 3,500,000 | 3,500,000 |
| | 2211200 Fuel Oil and Lubricants | 2,000,000 | 2,000,000 | 2,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,500,000 | 1,500,000 | 1,500,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 5,000,000 | 3,505,182 | 5,006,000 |
| | Gross Expenditure..... KShs. | 50,000,000 | 48,505,182 | 54,829,303 |
| | Net Expenditure.. Sub-Head..... KShs. | 50,000,000 | 48,505,182 | 54,829,303 |
| | Net Expenditure Head.....KShs | 50,000,000 | 48,505,182 | 54,829,303 |
| 1064000900 Vocational Education and Training; Policy Partnerships & Research | | | | |
| 1064001000 Curriculum Development Assessment and Certification Council (CDACC). | | | | |
| 1064001001 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 76,000,000 | 90,000,000 | 95,000,000 |
| | Gross Expenditure..... KShs. | 76,000,000 | 90,000,000 | 95,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 76,000,000 | 90,000,000 | 95,000,000 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1064001000 Curriculum Development Assessment and Certification Council (CDACC) | Net Expenditure Head.....KShs | 76,000,000 | 90,000,000 | 95,000,000 |
| 1064001100 TVET Funding Board. | | | | |
| 1064001101 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 15,000,000 | 25,000,000 | 30,000,000 |
| | Gross Expenditure..... KShs. | 15,000,000 | 25,000,000 | 30,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 15,000,000 | 25,000,000 | 30,000,000 |
| 1064001100 TVET Funding Board | Net Expenditure Head.....KShs | 15,000,000 | 25,000,000 | 30,000,000 |
| 1064001200 Machakos Institute for the Blind. | | | | |
| 1064001201 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 39,612,763 | 32,000,000 | 35,000,000 |
| | Gross Expenditure..... KShs. | 39,612,763 | 32,000,000 | 35,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 39,612,763 | 32,000,000 | 35,000,000 |
| 1064001200 Machakos Institute for the Blind | Net Expenditure Head.....KShs | 39,612,763 | 32,000,000 | 35,000,000 |
| 1064001300 Karen Institute for the Deaf. | | | | |
| 1064001301 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 39,612,763 | 30,000,000 | 35,000,000 |
| | Gross Expenditure..... KShs. | 39,612,763 | 30,000,000 | 35,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 39,612,763 | 30,000,000 | 35,000,000 |
| 1064001300 Karen Institute for the Deaf | Net Expenditure Head.....KShs | 39,612,763 | 30,000,000 | 35,000,000 |
| 1064001400 Sikri Technical Training Institute. | | | | |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1064001401 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | KShs. 40,612,763 | KShs. 32,000,000 | KShs. 35,000,000 |
| | Gross Expenditure..... KShs. | 40,612,763 | 32,000,000 | 35,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 40,612,763 | 32,000,000 | 35,000,000 |
| | Net Expenditure Head.....KShs | 40,612,763 | 32,000,000 | 35,000,000 |
| 1064001400 Sikri Technical Training Institute | | | | |
| 1064001500 Nyangoma Technical Training Institute. | | | | |
| 1064001501 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 40,612,763 | 32,000,000 | 35,000,000 |
| | Gross Expenditure..... KShs. | 40,612,763 | 32,000,000 | 35,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 40,612,763 | 32,000,000 | 35,000,000 |
| | Net Expenditure Head.....KShs | 40,612,763 | 32,000,000 | 35,000,000 |
| 1064001500 Nyangoma Technical Training Institute | | | | |
| 1064001600 The Kabete Polytechnic. | 2630100 Current Grants to Government Agencies and other Levels of Government | 50,250,000 | 100,000,000 | 120,000,000 |
| | Gross Expenditure..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| | Net Expenditure Head.....KShs | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064001601 Headquarters | | | | |
| 1064001600 The Kabete Polytechnic | 2630100 Current Grants to Government Agencies and other Levels of Government | 50,250,000 | 100,000,000 | 120,000,000 |
| | Gross Expenditure..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| | Net Expenditure Head.....KShs | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064001700 Kitale Polytechnic. | | | | |
| 1064001701 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 50,250,000 | 100,000,000 | 120,000,000 |
| | Gross Expenditure..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1064001700 Kitale Polytechnic | Net Expenditure.. Sub-Head..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064001800 Meru Polytechnic. | Net Expenditure Head.....KShs | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064001801 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 50,250,000 | 100,000,000 | 120,000,000 |
| | Gross Expenditure..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064001800 Meru Polytechnic | Net Expenditure.. Sub-Head..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064001900 The Kenya Coast Polytechnic. | Net Expenditure Head.....KShs | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064001901 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 50,250,000 | 100,000,000 | 120,000,000 |
| | Gross Expenditure..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064001900 The Kenya Coast Polytechnic | Net Expenditure.. Sub-Head..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064002000 Nyeri Polytechnic. | Net Expenditure Head.....KShs | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064002001 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 50,250,000 | 100,000,000 | 120,000,000 |
| | Gross Expenditure..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064002000 Nyeri Polytechnic | Net Expenditure.. Sub-Head..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| | Net Expenditure Head.....KShs | 50,250,000 | 100,000,000 | 120,000,000 |

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1064002100 Sigalagala Polytechnic. | | KShs. | KShs. | KShs. |
| 1064002101 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 50,250,000 | 100,000,000 | 120,000,000 |
| | Gross Expenditure..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064002100 Sigalagala Polytechnic | Net Expenditure Head.....KShs | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064002200 North Eastern Polytechnic. | | | | |
| 1064002201 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 50,250,000 | 100,000,000 | 120,000,000 |
| | Gross Expenditure..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064002200 North Eastern Polytechnic | Net Expenditure Head.....KShs | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064002300 Gusii Polytechnic. | | | | |
| 1064002301 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 50,250,000 | 100,000,000 | 120,000,000 |
| | Gross Expenditure..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 50,250,000 | 100,000,000 | 120,000,000 |
| 1064002300 Gusii Polytechnic | Net Expenditure Head.....KShs | 50,250,000 | 100,000,000 | 120,000,000 |
| TOTAL NET EXPENDITURE FOR VOTE R1064 State Department for Vocational and Technical TrainingKShs. | | 2,324,529,852 | 3,269,024,582 | 3,727,889,303 |

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses for the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 43,969,833,681)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1065000100 Directorate of Technical Education | 80,902,176 | - | 80,902,176 | 90,460,185 | 79,410,122 |
| 1065000200 The Kenya Universities and Colleges Central Placement Services | 30,000,000 | - | 30,000,000 | 60,000,000 | 65,000,000 |
| 1065000300 National Commission for Science Technology and Innovation | 260,904,320 | - | 260,904,320 | 280,000,000 | 295,000,000 |
| 1065000400 Technical University of Kenya | 1,420,500,000 | 363,000,000 | 1,057,500,000 | 1,901,500,000 | 2,230,967,900 |
| 1065000500 Technical University of Mombasa | 891,122,550 | 142,000,000 | 749,122,550 | 1,020,500,000 | 1,170,500,000 |
| 1065000600 University of Nairobi | 11,392,658,948 | 4,691,000,000 | 6,701,658,948 | 12,157,242,550 | 12,638,242,550 |
| 1065000700 Kenyatta University | 5,995,645,400 | 2,516,000,000 | 3,479,645,400 | 6,562,645,400 | 6,857,645,400 |
| 1065000800 Egerton University | 3,774,055,900 | 1,005,800,000 | 2,768,255,900 | 4,266,255,900 | 4,566,255,900 |
| 1065000900 Jomo Kenyatta University of Agriculture and Technology | 4,582,005,332 | 1,866,000,000 | 2,716,005,332 | 6,358,552,100 | 6,682,465,850 |
| 1065001000 Maseno University | 1,978,209,350 | 551,000,000 | 1,427,209,350 | 2,428,097,000 | 2,931,209,350 |
| 1065001100 Moi University | 5,099,463,150 | 1,611,000,000 | 3,488,463,150 | 6,171,457,150 | 6,917,463,150 |
| 1065001200 Masinde Muliro University | 2,509,702,000 | 629,000,000 | 1,880,702,000 | 3,250,702,000 | 3,601,702,000 |
| 1065001300 Directorate of Higher Education | 59,106,990 | - | 59,106,990 | 77,622,698 | 81,226,925 |
| 1065001400 Commission for Universities Education | 227,497,163 | - | 227,497,163 | 300,500,000 | 350,000,000 |
| 1065001500 Higher Education Loans Board (HELB) | 9,142,881,825 | 2,500,000,000 | 6,642,881,825 | 9,406,072,386 | 10,820,182,976 |

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses for the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 43,969,833,681)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1065001600 Bursaries; Scholarships; Subsidies and Education Attachments | 40,739,935 | - | 40,739,935 | 61,610,000 | 72,019,500 |
| 1065001700 Contribution Towards Local and international Institutions | 86,000,000 | - | 86,000,000 | 216,000,000 | 226,000,000 |
| 1065001800 South Eastern Kenya University | 677,084,450 | 20,000,000 | 657,084,450 | 820,084,450 | 850,084,450 |
| 1065001900 Pwani University | 598,394,400 | 75,000,000 | 523,394,400 | 875,394,400 | 905,394,400 |
| 1065002000 The Chuka University | 713,532,000 | 23,500,000 | 690,032,000 | 823,532,000 | 863,532,000 |
| 1065002100 Kisii University | 982,496,500 | 58,000,000 | 924,496,500 | 1,258,496,500 | 1,308,496,500 |
| 1065002200 Laikipia University of Technology | 645,828,950 | 78,500,000 | 567,328,950 | 840,828,950 | 888,828,950 |
| 1065002300 Dedan Kimathi University of Technology | 624,380,650 | 72,800,000 | 551,580,650 | 830,380,650 | 893,380,650 |
| 1065002400 Meru University of Science and Technology | 569,088,150 | 16,000,000 | 553,088,150 | 791,088,150 | 846,088,150 |
| 1065002500 Multimedia University of Kenya | 655,926,500 | 164,000,000 | 491,926,500 | 820,926,500 | 850,926,500 |
| 1065002600 Maasai Mara University | 687,593,500 | 46,000,000 | 641,593,500 | 846,593,500 | 886,593,500 |
| 1065002700 University of Kabianga | 638,084,500 | 28,000,000 | 610,084,500 | 828,084,500 | 878,084,500 |
| 1065002800 University of Eldoret | 1,348,354,000 | 200,000,000 | 1,148,354,000 | 1,550,354,000 | 1,600,354,000 |
| 1065002900 Karatina University | 565,481,950 | - | 565,481,950 | 760,481,950 | 810,481,950 |
| 1065003000 Jaramogi Oginga Odinga University of Science and Technology | 646,397,500 | 26,000,000 | 620,397,500 | 806,397,500 | 846,397,500 |
| 1065003100 Vocational Education and Training; Policy Partnerships & Research | 59,344,262 | - | 59,344,262 | 57,762,476 | 64,024,462 |

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses for the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 43,969,833,681)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1065003200 Biosafety Appeals Board | 24,776,048 | - | 24,776,048 | 25,000,000 | 27,000,000 |
| 1065003300 National Research Fund | 3,000,000,000 | - | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 |
| 1065003400 Kenya National Innovation Agency (KENIA) | 20,000,000 | - | 20,000,000 | 25,000,000 | 25,000,000 |
| 1065003500 Development Planning Services | 61,179,503 | - | 61,179,503 | 99,160,073 | 106,391,177 |
| 1065003600 Department of Research Development | 124,462,132 | - | 124,462,132 | 143,692,799 | 147,968,237 |
| 1065003700 Headquarters Administrative Services | 319,137,884 | - | 319,137,884 | 431,484,519 | 454,451,348 |
| 1065003800 University Funding Board | 27,505,538 | - | 27,505,538 | 30,000,000 | 30,000,000 |
| 1065003900 Headquarters Administrative Services (VTT) | 91,990,225 | - | 91,990,225 | 115,668,476 | 170,389,855 |
| TOTAL FOR VOTE R1065 State Department for University Education | 60,652,433,681 | 16,682,600,000 | 43,969,833,681 | 70,389,628,762 | 76,039,159,752 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1065000100 Directorate of Technical Education. | | | | |
| 1065000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 49,066,600 | 55,367,830 | 48,249,146 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 31,835,576 | 35,092,355 | 31,160,976 |
| | Gross Expenditure..... KShs. | 80,902,176 | 90,460,185 | 79,410,122 |
| | Net Expenditure.. Sub-Head..... KShs. | 80,902,176 | 90,460,185 | 79,410,122 |
| 1065000100 Directorate of Technical Education | | | | |
| | Net Expenditure Head.....KShs | 80,902,176 | 90,460,185 | 79,410,122 |
| 1065000200 The Kenya Universities and Colleges Central Placement Services. | | | | |
| 1065000201 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 30,000,000 | 60,000,000 | 65,000,000 |
| | Gross Expenditure..... KShs. | 30,000,000 | 60,000,000 | 65,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 30,000,000 | 60,000,000 | 65,000,000 |
| 1065000200 The Kenya Universities and Colleges Central Placement Services | | | | |
| | Net Expenditure Head.....KShs | 30,000,000 | 60,000,000 | 65,000,000 |
| 1065000300 National Commission for Science Technology and Innovation. | | | | |
| 1065000301 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 260,904,320 | 280,000,000 | 295,000,000 |
| | Gross Expenditure..... KShs. | 260,904,320 | 280,000,000 | 295,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 260,904,320 | 280,000,000 | 295,000,000 |
| 1065000300 National Commission for Science Technology and Innovation | | | | |
| | Net Expenditure Head.....KShs | 260,904,320 | 280,000,000 | 295,000,000 |
| 1065000400 Technical University of Kenya. | | | | |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1065000401 Headquarters | | KShs. | KShs. | KShs. |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 1,420,500,000 | 1,901,500,000 | 2,230,967,900 |
| | Gross Expenditure..... KShs. | 1,420,500,000 | 1,901,500,000 | 2,230,967,900 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 363,000,000 | 363,000,000 | 363,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,057,500,000 | 1,538,500,000 | 1,867,967,900 |
| 1065000400 Technical University of Kenya | Net Expenditure Head.....KShs | 1,057,500,000 | 1,538,500,000 | 1,867,967,900 |
| 1065000500 Technical University of Mombasa. | | | | |
| 1065000501 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 891,122,550 | 1,020,500,000 | 1,170,500,000 |
| | Gross Expenditure..... KShs. | 891,122,550 | 1,020,500,000 | 1,170,500,000 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 142,000,000 | 142,000,000 | 142,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 749,122,550 | 878,500,000 | 1,028,500,000 |
| 1065000500 Technical University of Mombasa | Net Expenditure Head.....KShs | 749,122,550 | 878,500,000 | 1,028,500,000 |
| 1065000600 University of Nairobi. | | | | |
| 1065000601 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 10,951,416,398 | 11,236,000,000 | 11,398,000,000 |
| | Gross Expenditure..... KShs. | 10,951,416,398 | 11,236,000,000 | 11,398,000,000 |
| | Appropriations in Aid | | | |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 4,691,000,000 | 4,691,000,000 | 4,691,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 6,260,416,398 | 6,545,000,000 | 6,707,000,000 |
| 1065000602 Koitalel Samoei University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 20,000,000 | 200,000,000 | 350,000,000 |
| | Gross Expenditure..... KShs. | 20,000,000 | 200,000,000 | 350,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 20,000,000 | 200,000,000 | 350,000,000 |
| 1065000603 Embu University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 421,242,550 | 721,242,550 | 890,242,550 |
| | Gross Expenditure..... KShs. | 421,242,550 | 721,242,550 | 890,242,550 |
| | Net Expenditure.. Sub-Head..... KShs. | 421,242,550 | 721,242,550 | 890,242,550 |
| 1065000600 University of Nairobi | Net Expenditure Head.....KShs | 6,701,658,948 | 7,466,242,550 | 7,947,242,550 |
| 1065000700 Kenyatta University. | | | | |
| 1065000701 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 5,656,792,900 | 5,901,792,900 | 6,106,792,900 |
| | Gross Expenditure..... KShs. | 5,656,792,900 | 5,901,792,900 | 6,106,792,900 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,516,000,000 | 2,516,000,000 | 2,516,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 3,140,792,900 | 3,385,792,900 | 3,590,792,900 |
| 1065000703 Machakos University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 338,852,500 | 660,852,500 | 750,852,500 |
| | Gross Expenditure..... KShs. | 338,852,500 | 660,852,500 | 750,852,500 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1065000700 Kenyatta University | Net Expenditure.. Sub-Head..... KShs. | 338,852,500 | 660,852,500 | 750,852,500 |
| 1065000800 Egerton University. | Net Expenditure Head.....KShs | 3,479,645,400 | 4,046,645,400 | 4,341,645,400 |
| 1065000801 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 3,774,055,900 | 4,266,255,900 | 4,566,255,900 |
| | Gross Expenditure..... KShs. | 3,774,055,900 | 4,266,255,900 | 4,566,255,900 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 1,005,800,000 | 1,005,800,000 | 1,005,800,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 2,768,255,900 | 3,260,455,900 | 3,560,455,900 |
| 1065000800 Egerton University | Net Expenditure Head.....KShs | 2,768,255,900 | 3,260,455,900 | 3,560,455,900 |
| 1065000900 Jomo Kenyatta University of Agriculture and Technology. | | | | |
| 1065000901 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 3,266,021,650 | 3,616,021,650 | 3,630,021,650 |
| | Gross Expenditure..... KShs. | 3,266,021,650 | 3,616,021,650 | 3,630,021,650 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 1,866,000,000 | 1,866,000,000 | 1,866,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,400,021,650 | 1,750,021,650 | 1,764,021,650 |
| 1065000905 Open University | 2630100 Current Grants to Government Agencies and other Levels of Government | 35,540,482 | 150,086,250 | 200,000,000 |
| | Gross Expenditure..... KShs. | 35,540,482 | 150,086,250 | 200,000,000 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1065000906 Pan African University | Net Expenditure.. Sub-Head..... KShs. | 35,540,482 | 150,086,250 | 200,000,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 74,624,250 | 150,625,250 | 200,625,250 |
| | Gross Expenditure..... KShs. | 74,624,250 | 150,625,250 | 200,625,250 |
| | Net Expenditure.. Sub-Head..... KShs. | 74,624,250 | 150,625,250 | 200,625,250 |
| 1065000907 Kirinyaga University College | Net Expenditure.. Sub-Head..... KShs. | 74,624,250 | 150,625,250 | 200,625,250 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 248,067,300 | 540,067,300 | 610,067,300 |
| | Gross Expenditure..... KShs. | 248,067,300 | 540,067,300 | 610,067,300 |
| | Net Expenditure.. Sub-Head..... KShs. | 248,067,300 | 540,067,300 | 610,067,300 |
| 1065000908 Muranga University College | Net Expenditure.. Sub-Head..... KShs. | 248,067,300 | 540,067,300 | 610,067,300 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 330,928,350 | 650,928,350 | 700,928,350 |
| | Gross Expenditure..... KShs. | 330,928,350 | 650,928,350 | 700,928,350 |
| | Net Expenditure.. Sub-Head..... KShs. | 330,928,350 | 650,928,350 | 700,928,350 |
| 1065000909 Taita Taveta University College | Net Expenditure.. Sub-Head..... KShs. | 330,928,350 | 650,928,350 | 700,928,350 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 361,460,800 | 685,460,800 | 730,460,800 |
| | Gross Expenditure..... KShs. | 361,460,800 | 685,460,800 | 730,460,800 |
| | Net Expenditure.. Sub-Head..... KShs. | 361,460,800 | 685,460,800 | 730,460,800 |
| 1065000910 Cooperative University College | Net Expenditure.. Sub-Head..... KShs. | 361,460,800 | 685,460,800 | 730,460,800 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 265,362,500 | 565,362,500 | 610,362,500 |
| | Gross Expenditure..... KShs. | 265,362,500 | 565,362,500 | 610,362,500 |
| | Net Expenditure.. Sub-Head..... KShs. | 265,362,500 | 565,362,500 | 610,362,500 |
| 1065000900 Jomo Kenyatta University of Agriculture and Technology | Net Expenditure Head.....KShs | 2,716,005,332 | 4,492,552,100 | 4,816,465,850 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1065001000 Maseno University. | | | | |
| 1065001001 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 1,958,209,350 | 2,228,097,000 | 2,581,209,350 |
| | Gross Expenditure..... KShs. | 1,958,209,350 | 2,228,097,000 | 2,581,209,350 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 551,000,000 | 551,000,000 | 551,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,407,209,350 | 1,677,097,000 | 2,030,209,350 |
| 1065001002 Tom Mboya University College | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 20,000,000 | 200,000,000 | 350,000,000 |
| | Gross Expenditure..... KShs. | 20,000,000 | 200,000,000 | 350,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 20,000,000 | 200,000,000 | 350,000,000 |
| 1065001000 Maseno University | Net Expenditure Head.....KShs | 1,427,209,350 | 1,877,097,000 | 2,380,209,350 |
| 1065001100 Moi University. | | | | |
| 1065001101 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 4,377,458,900 | 4,470,458,900 | 4,616,458,900 |
| | Gross Expenditure..... KShs. | 4,377,458,900 | 4,470,458,900 | 4,616,458,900 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 1,611,000,000 | 1,611,000,000 | 1,611,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 2,766,458,900 | 2,859,458,900 | 3,005,458,900 |
| 1065001102 Gatundu University College | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 20,000,000 | 200,000,000 | 350,000,000 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 20,000,000 | 200,000,000 | 350,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 20,000,000 | 200,000,000 | 350,000,000 |
| 1065001103 Bomet University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 20,000,000 | 200,000,000 | 350,000,000 |
| | Gross Expenditure..... KShs. | 20,000,000 | 200,000,000 | 350,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 20,000,000 | 200,000,000 | 350,000,000 |
| 1065001106 Garissa University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 241,550,400 | 500,550,400 | 600,550,400 |
| | Gross Expenditure..... KShs. | 241,550,400 | 500,550,400 | 600,550,400 |
| | Net Expenditure.. Sub-Head..... KShs. | 241,550,400 | 500,550,400 | 600,550,400 |
| 1065001107 Rongo University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 420,453,850 | 600,447,850 | 650,453,850 |
| | Gross Expenditure..... KShs. | 420,453,850 | 600,447,850 | 650,453,850 |
| | Net Expenditure.. Sub-Head..... KShs. | 420,453,850 | 600,447,850 | 650,453,850 |
| 1065001108 Alupe University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 20,000,000 | 200,000,000 | 350,000,000 |
| | Gross Expenditure..... KShs. | 20,000,000 | 200,000,000 | 350,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 20,000,000 | 200,000,000 | 350,000,000 |
| 1065001100 Moi University | Net Expenditure Head.....KShs | 3,488,463,150 | 4,560,457,150 | 5,306,463,150 |
| 1065001200 Masinde Muliro University. | | | | |
| 1065001201 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 1,944,031,250 | 2,205,031,250 | 2,341,031,250 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 1,944,031,250 | 2,205,031,250 | 2,341,031,250 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 629,000,000 | 629,000,000 | 629,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,315,031,250 | 1,576,031,250 | 1,712,031,250 |
| 1065001202 Kibabii University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 285,670,750 | 585,670,750 | 650,670,750 |
| | Gross Expenditure..... KShs. | 285,670,750 | 585,670,750 | 650,670,750 |
| | Net Expenditure.. Sub-Head..... KShs. | 285,670,750 | 585,670,750 | 650,670,750 |
| 1065001203 Kaimosi University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 20,000,000 | 200,000,000 | 350,000,000 |
| | Gross Expenditure..... KShs. | 20,000,000 | 200,000,000 | 350,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 20,000,000 | 200,000,000 | 350,000,000 |
| 1065001204 Turkana University College | 2630100 Current Grants to Government Agencies and other Levels of Government | 260,000,000 | 260,000,000 | 260,000,000 |
| | Gross Expenditure..... KShs. | 260,000,000 | 260,000,000 | 260,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 260,000,000 | 260,000,000 | 260,000,000 |
| 1065001200 Masinde Muliro University | Net Expenditure Head.....KShs | 1,880,702,000 | 2,621,702,000 | 2,972,702,000 |
| 1065001300 Directorate of Higher Education. | | | | |
| 1065001301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 20,856,472 | 21,899,297 | 22,994,261 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 15,424,248 | 16,620,801 | 16,123,234 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210200 Communication, Supplies and Services | 2,887,000 | 2,895,000 | 2,970,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,430,350 | 5,150,200 | 5,550,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,055,420 | 2,550,400 | 2,890,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 343,000 | 520,000 | 700,000 |
| | 2210700 Training Expenses | 1,780,000 | 1,896,000 | 2,130,230 |
| | 2210800 Hospitality Supplies and Services | 1,791,650 | 3,400,500 | 3,650,000 |
| | 2211000 Specialised Materials and Supplies | 305,000 | 310,000 | 318,000 |
| | 2211100 Office and General Supplies and Services | 2,725,000 | 2,725,000 | 2,870,000 |
| | 2211200 Fuel Oil and Lubricants | 1,004,500 | 1,435,000 | 1,500,000 |
| | 2211300 Other Operating Expenses | 411,600 | 588,000 | 615,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,058,000 | 2,940,000 | 3,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 2,234,750 | 3,592,500 | 4,016,200 |
| | 3111000 Purchase of Office Furniture and General Equipment | 2,400,000 | 10,700,000 | 11,400,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 400,000 | 400,000 | 500,000 |
| | Gross Expenditure..... KShs. | 59,106,990 | 77,622,698 | 81,226,925 |
| | Net Expenditure.. Sub-Head..... KShs. | 59,106,990 | 77,622,698 | 81,226,925 |
| 1065001300 Directorate of Higher Education | Net Expenditure Head.....KShs | 59,106,990 | 77,622,698 | 81,226,925 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1065001400 Commission for Universities Education. | | KShs. | KShs. | KShs. |
| 1065001401 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 227,497,163 | 300,500,000 | 350,000,000 |
| | Gross Expenditure..... KShs. | 227,497,163 | 300,500,000 | 350,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 227,497,163 | 300,500,000 | 350,000,000 |
| 1065001400 Commission for Universities Education | Net Expenditure Head.....KShs | 227,497,163 | 300,500,000 | 350,000,000 |
| 1065001500 Higher Education Loans Board (HELB). | | | | |
| 1065001501 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 228,055,500 | 350,000,000 | 400,000,000 |
| | 2640100 Scholarships and other Educational Benefits | 237,000,000 | 300,000,000 | 350,000,000 |
| | 4110400 Domestic Loans to Individuals and Households | 8,677,826,325 | 8,756,072,386 | 10,070,182,976 |
| | Gross Expenditure..... KShs. | 9,142,881,825 | 9,406,072,386 | 10,820,182,976 |
| | Appropriations in Aid | | | |
| | 4510400 Repayments from Domestic Loans to Individuals and Households | 2,500,000,000 | 2,500,000,000 | 2,500,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 6,642,881,825 | 6,906,072,386 | 8,320,182,976 |
| 1065001500 Higher Education Loans Board (HELB) | Net Expenditure Head.....KShs | 6,642,881,825 | 6,906,072,386 | 8,320,182,976 |
| 1065001600 Bursaries; Scholarships; Subsidies and Education Attachments. | | | | |
| 1065001601 Headquarters | | | | |
| | 2210100 Utilities Supplies and Services | 5,300,000 | 5,450,000 | 6,000,000 |
| | 2210200 Communication, Supplies and Services | 1,570,000 | 1,620,000 | 1,680,000 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,281,000 | 1,920,000 | 1,229,500 |
| | 2210600 Rentals of Produced Assets | 12,300,000 | 12,300,000 | 12,300,000 |
| | 2210800 Hospitality Supplies and Services | 819,000 | 1,210,000 | 1,250,000 |
| | 2211000 Specialised Materials and Supplies | - | 1,650,000 | 1,700,000 |
| | 2211100 Office and General Supplies and Services | 1,858,935 | 2,250,000 | 2,390,000 |
| | 2211200 Fuel Oil and Lubricants | 910,000 | 1,350,000 | 1,400,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 770,000 | 1,110,000 | 1,125,000 |
| | 2220200 Routine Maintenance - Other Assets | 581,000 | 2,350,000 | 2,490,000 |
| | 2640100 Scholarships and other Educational Benefits | 15,000,000 | 30,000,000 | 40,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 350,000 | 400,000 | 455,000 |
| | Gross Expenditure..... KShs. | 40,739,935 | 61,610,000 | 72,019,500 |
| | Net Expenditure.. Sub-Head..... KShs. | 40,739,935 | 61,610,000 | 72,019,500 |
| | Net Expenditure Head.....KShs | 40,739,935 | 61,610,000 | 72,019,500 |
| 1065001600 Bursaries; Scholarships; Subsidies and Education Attachments | | | | |
| 1065001700 Contribution Towards Local and international Institutions. | | | | |
| 1065001701 Headquarters | | | | |
| | 2510100 Subsidies to Non-Financial Public Enterprises | 16,000,000 | 56,000,000 | 56,000,000 |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 70,000,000 | 160,000,000 | 170,000,000 |
| | Gross Expenditure..... KShs. | 86,000,000 | 216,000,000 | 226,000,000 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Net Expenditure.. Sub-Head..... KShs. | 86,000,000 | 216,000,000 | 226,000,000 |
| | Net Expenditure Head.....KShs | 86,000,000 | 216,000,000 | 226,000,000 |
| 1065001700 Contribution Towards Local and international Institutions | | | | |
| 1065001800 South Eastern Kenya University. | | | | |
| 1065001801 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 677,084,450 | 820,084,450 | 850,084,450 |
| | Gross Expenditure..... KShs. | 677,084,450 | 820,084,450 | 850,084,450 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 20,000,000 | 20,000,000 | 20,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 657,084,450 | 800,084,450 | 830,084,450 |
| 1065001800 South Eastern Kenya University | | | | |
| 1065001900 Pwani University. | | | | |
| 1065001901 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 598,394,400 | 875,394,400 | 905,394,400 |
| | Gross Expenditure..... KShs. | 598,394,400 | 875,394,400 | 905,394,400 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 75,000,000 | 75,000,000 | 75,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 523,394,400 | 800,394,400 | 830,394,400 |
| 1065001900 Pwani University | | | | |
| | Net Expenditure Head.....KShs | 523,394,400 | 800,394,400 | 830,394,400 |
| 1065002000 The Chuka University. | | | | |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1065002001 Headquarters | | KShs. | KShs. | KShs. |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 713,532,000 | 823,532,000 | 863,532,000 |
| | Gross Expenditure..... KShs. | 713,532,000 | 823,532,000 | 863,532,000 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 23,500,000 | 23,500,000 | 23,500,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 690,032,000 | 800,032,000 | 840,032,000 |
| 1065002000 The Chuka University | Net Expenditure Head.....KShs | 690,032,000 | 800,032,000 | 840,032,000 |
| 1065002100 Kisii University. | | | | |
| 1065002101 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 982,496,500 | 1,258,496,500 | 1,308,496,500 |
| | Gross Expenditure..... KShs. | 982,496,500 | 1,258,496,500 | 1,308,496,500 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 58,000,000 | 58,000,000 | 58,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 924,496,500 | 1,200,496,500 | 1,250,496,500 |
| 1065002100 Kisii University | Net Expenditure Head.....KShs | 924,496,500 | 1,200,496,500 | 1,250,496,500 |
| 1065002200 Laikipia University of Technology. | | | | |
| 1065002201 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 645,828,950 | 840,828,950 | 888,828,950 |
| | Gross Expenditure..... KShs. | 645,828,950 | 840,828,950 | 888,828,950 |
| | Appropriations in Aid | | | |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 78,500,000 | 78,500,000 | 78,500,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 567,328,950 | 762,328,950 | 810,328,950 |
| 1065002200 Laikipia University of Technology | Net Expenditure Head.....KShs | 567,328,950 | 762,328,950 | 810,328,950 |
| 1065002300 Dedan Kimathi University of Technology. | | | | |
| 1065002301 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 624,380,650 | 830,380,650 | 893,380,650 |
| | Gross Expenditure..... KShs. | 624,380,650 | 830,380,650 | 893,380,650 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 72,800,000 | 72,800,000 | 72,800,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 551,580,650 | 757,580,650 | 820,580,650 |
| 1065002300 Dedan Kimathi University of Technology | Net Expenditure Head.....KShs | 551,580,650 | 757,580,650 | 820,580,650 |
| 1065002400 Meru University of Science and Technology. | | | | |
| 1065002401 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 569,088,150 | 791,088,150 | 846,088,150 |
| | Gross Expenditure..... KShs. | 569,088,150 | 791,088,150 | 846,088,150 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 16,000,000 | 16,000,000 | 16,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 553,088,150 | 775,088,150 | 830,088,150 |
| 1065002400 Meru University of Science and Technology | Net Expenditure Head.....KShs | 553,088,150 | 775,088,150 | 830,088,150 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1065002500 Multimedia University of Kenya. | | KShs. | KShs. | KShs. |
| 1065002501 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 655,926,500 | 820,926,500 | 850,926,500 |
| | Gross Expenditure..... KShs. | 655,926,500 | 820,926,500 | 850,926,500 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 164,000,000 | 164,000,000 | 164,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 491,926,500 | 656,926,500 | 686,926,500 |
| 1065002500 Multimedia University of Kenya | Net Expenditure Head.....KShs | 491,926,500 | 656,926,500 | 686,926,500 |
| 1065002600 Maasai Mara University. | | | | |
| 1065002601 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 687,593,500 | 846,593,500 | 886,593,500 |
| | Gross Expenditure..... KShs. | 687,593,500 | 846,593,500 | 886,593,500 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 46,000,000 | 46,000,000 | 46,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 641,593,500 | 800,593,500 | 840,593,500 |
| 1065002600 Maasai Mara University | Net Expenditure Head.....KShs | 641,593,500 | 800,593,500 | 840,593,500 |
| 1065002700 University of Kabianga. | | | | |
| 1065002701 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 638,084,500 | 828,084,500 | 878,084,500 |
| | Gross Expenditure..... KShs. | 638,084,500 | 828,084,500 | 878,084,500 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 28,000,000 | 28,000,000 | 28,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 610,084,500 | 800,084,500 | 850,084,500 |
| 1065002700 University of Kabianga | Net Expenditure Head.....KShs | 610,084,500 | 800,084,500 | 850,084,500 |
| 1065002800 University of Eldoret. | | | | |
| 1065002801 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 1,348,354,000 | 1,550,354,000 | 1,600,354,000 |
| | Gross Expenditure..... KShs. | 1,348,354,000 | 1,550,354,000 | 1,600,354,000 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 200,000,000 | 200,000,000 | 200,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,148,354,000 | 1,350,354,000 | 1,400,354,000 |
| 1065002800 University of Eldoret | Net Expenditure Head.....KShs | 1,148,354,000 | 1,350,354,000 | 1,400,354,000 |
| 1065002900 Karatina University. | | | | |
| 1065002901 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 565,481,950 | 760,481,950 | 810,481,950 |
| | Gross Expenditure..... KShs. | 565,481,950 | 760,481,950 | 810,481,950 |
| | Net Expenditure.. Sub-Head..... KShs. | 565,481,950 | 760,481,950 | 810,481,950 |
| 1065002900 Karatina University | Net Expenditure Head.....KShs | 565,481,950 | 760,481,950 | 810,481,950 |
| 1065003000 Jaramogi Oginga Odinga University of Science and Technology. | | | | |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1065003001 Headquarters | | KShs. | KShs. | KShs. |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 646,397,500 | 806,397,500 | 846,397,500 |
| | Gross Expenditure..... KShs. | 646,397,500 | 806,397,500 | 846,397,500 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 26,000,000 | 26,000,000 | 26,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 620,397,500 | 780,397,500 | 820,397,500 |
| | Net Expenditure Head.....KShs | 620,397,500 | 780,397,500 | 820,397,500 |
| | | | | |
| | | | | |
| | | | | |
| 1065003000 Jaramogi Oginga Odinga University of Science and Technology 1065003100 Vocational Education and Training; Policy Partnerships & Research. 1065003101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 38,529,798 | 36,456,290 | 42,479,014 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 20,814,464 | 21,306,186 | 21,545,448 |
| | Gross Expenditure..... KShs. | 59,344,262 | 57,762,476 | 64,024,462 |
| | Net Expenditure.. Sub-Head..... KShs. | 59,344,262 | 57,762,476 | 64,024,462 |
| | Net Expenditure Head.....KShs | 59,344,262 | 57,762,476 | 64,024,462 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| 1065003100 Vocational Education and Training; Policy Partnerships & Research 1065003200 Biosafety Appeals Board. 1065003201 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 24,776,048 | 25,000,000 | 27,000,000 |
| | Gross Expenditure..... KShs. | 24,776,048 | 25,000,000 | 27,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 24,776,048 | 25,000,000 | 27,000,000 |
| | Net Expenditure Head.....KShs | 24,776,048 | 25,000,000 | 27,000,000 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| 1065003200 Biosafety Appeals Board | | | | |
| | | | | |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1065003300 National Research Fund. | | KShs. | KShs. | KShs. |
| 1065003301 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 |
| | Gross Expenditure..... KShs. | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 |
| 1065003300 National Research Fund | Net Expenditure Head.....KShs | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 |
| 1065003400 Kenya National Innovation Agency (KENIA). | | | | |
| 1065003401 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 20,000,000 | 25,000,000 | 25,000,000 |
| | Gross Expenditure..... KShs. | 20,000,000 | 25,000,000 | 25,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 20,000,000 | 25,000,000 | 25,000,000 |
| 1065003400 Kenya National Innovation Agency (KENIA) | Net Expenditure Head.....KShs | 20,000,000 | 25,000,000 | 25,000,000 |
| 1065003500 Development Planning Services. | | | | |
| 1065003501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 4,606,556 | 4,836,884 | 5,078,728 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,422,072 | 3,603,175 | 3,211,335 |
| | 2210100 Utilities Supplies and Services | 3,390,000 | 3,421,000 | 3,449,500 |
| | 2210200 Communication, Supplies and Services | 1,370,000 | 1,390,000 | 1,430,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,482,500 | 6,740,000 | 6,970,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,931,500 | 3,931,000 | 3,995,600 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,029,000 | 1,500,000 | 1,530,000 |
| | 2210700 Training Expenses | 2,667,000 | 3,490,000 | 3,532,000 |
| | 2210800 Hospitality Supplies and Services | 1,477,000 | 2,215,000 | 2,350,000 |
| | 2211000 Specialised Materials and Supplies | 450,000 | 500,000 | 550,000 |
| | 2211100 Office and General Supplies and Services | 2,770,000 | 3,825,000 | 3,930,000 |
| | 2211200 Fuel Oil and Lubricants | 1,204,000 | 1,730,000 | 1,750,000 |
| | 2211300 Other Operating Expenses | 399,000 | 570,000 | 590,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,792,000 | 2,565,000 | 2,585,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,675,000 | 5,400,000 | 6,490,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 5,916,414 | 5,986,414 |
| | Gross Expenditure..... KShs. | 32,665,628 | 51,633,473 | 53,428,577 |
| | Net Expenditure.. Sub-Head..... KShs. | 32,665,628 | 51,633,473 | 53,428,577 |
| 1065003502 Monitoring and Evaluation | 2210100 Utilities Supplies and Services | 2,230,000 | 2,250,000 | 2,270,000 |
| | 2210200 Communication, Supplies and Services | 2,815,000 | 2,850,000 | 2,885,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,472,060 | 9,654,000 | 9,810,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,068,575 | 4,265,600 | 4,385,500 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,447,740 | 2,094,000 | 2,135,800 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210700 Training Expenses | 5,270,000 | 5,326,000 | 4,218,300 |
| | 2210800 Hospitality Supplies and Services | 1,991,500 | 2,960,000 | 3,380,500 |
| | 2211000 Specialised Materials and Supplies | 420,000 | 470,000 | 490,000 |
| | 2211100 Office and General Supplies and Services | 1,850,000 | 3,947,000 | 4,002,500 |
| | 2211200 Fuel Oil and Lubricants | 1,183,000 | 1,695,000 | 1,705,000 |
| | 2211300 Other Operating Expenses | 406,000 | 565,000 | 580,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,540,000 | 2,250,000 | 2,300,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | - | 3,250,000 | 7,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 820,000 | 5,950,000 | 7,800,000 |
| | Gross Expenditure..... KShs. | 28,513,875 | 47,526,600 | 52,962,600 |
| | Net Expenditure.. Sub-Head..... KShs. | 28,513,875 | 47,526,600 | 52,962,600 |
| 1065003500 Development Planning Services | Net Expenditure Head.....KShs | 61,179,503 | 99,160,073 | 106,391,177 |
| 1065003600 Department of Research Development. | | | | |
| 1065003601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 34,280,478 | 35,994,503 | 37,794,228 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 18,589,804 | 19,519,296 | 20,214,009 |
| | 2210200 Communication, Supplies and Services | 2,265,000 | 2,277,000 | 2,292,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,402,000 | 4,872,000 | 4,925,000 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,312,500 | 4,855,000 | 4,995,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 2,611,000 | 3,755,000 | 3,835,000 |
| | 2210600 Rentals of Produced Assets | 44,000,000 | 44,000,000 | 44,000,000 |
| | 2210700 Training Expenses | 2,500,000 | 2,575,000 | 2,705,000 |
| | 2210800 Hospitality Supplies and Services | 1,169,000 | 1,850,000 | 1,953,000 |
| | 2211000 Specialised Materials and Supplies | 1,240,000 | 1,245,000 | 1,250,000 |
| | 2211100 Office and General Supplies and Services | 3,440,000 | 3,465,000 | 3,490,000 |
| | 2211200 Fuel Oil and Lubricants | 1,323,000 | 1,895,000 | 1,900,000 |
| | 2211300 Other Operating Expenses | 2,758,350 | 5,395,000 | 5,420,000 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,379,000 | 1,980,000 | 2,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 3,192,000 | 4,585,000 | 4,665,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 5,430,000 | 6,530,000 |
| | Gross Expenditure..... KShs. | 124,462,132 | 143,692,799 | 147,968,237 |
| | Net Expenditure.. Sub-Head..... KShs. | 124,462,132 | 143,692,799 | 147,968,237 |
| 1065003600 Department of Research Development | Net Expenditure Head.....KShs | 124,462,132 | 143,692,799 | 147,968,237 |
| 1065003700 Headquarters Administrative Services. | | | | |
| 1065003701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 71,159,371 | 73,792,181 | 78,240,357 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 57,182,646 | 58,795,738 | 53,444,011 |
| | 2210100 Utilities Supplies and Services | 11,100,000 | 11,200,000 | 11,200,000 |
| | 2210200 Communication, Supplies and Services | 8,565,000 | 8,685,000 | 9,095,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 9,698,135 | 14,165,000 | 14,510,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,405,000 | 7,115,000 | 7,375,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 703,500 | 1,043,000 | 1,087,300 |
| | 2210600 Rentals of Produced Assets | 21,550,000 | 21,570,000 | 21,585,000 |
| | 2210700 Training Expenses | 6,630,000 | 7,302,000 | 7,492,200 |
| | 2210800 Hospitality Supplies and Services | 4,881,302 | 7,373,500 | 7,567,600 |
| | 2211000 Specialised Materials and Supplies | 14,550,000 | 34,950,000 | 45,950,000 |
| | 2211100 Office and General Supplies and Services | 10,070,000 | 10,175,000 | 10,250,000 |
| | 2211200 Fuel Oil and Lubricants | 3,857,000 | 5,515,000 | 5,525,000 |
| | 2211300 Other Operating Expenses | 1,715,000 | 4,515,000 | 4,515,000 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,230,430 | 7,000,000 | 7,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 8,044,400 | 20,520,000 | 20,550,000 |
| | 2710100 Government Pension and Retirement Benefits | 2,500,000 | 2,625,000 | 2,756,250 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,620,000 | 3,800,000 | 4,600,000 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|-------------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,150,000 | 2,500,000 | 3,000,000 |
| | Gross Expenditure..... KShs. | 242,611,784 | 302,641,419 | 315,742,718 |
| | Net Expenditure.. Sub-Head..... KShs. | 242,611,784 | 302,641,419 | 315,742,718 |
| 1065003702 Aids Control Unit | | | | |
| | 2210100 Utilities Supplies and Services | 2,350,000 | 2,365,000 | 2,700,000 |
| | 2210200 Communication, Supplies and Services | 419,000 | 429,000 | 455,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,052,100 | 1,610,000 | 1,730,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,247,500 | 2,574,400 | 2,679,030 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 964,600 | 1,389,000 | 1,422,500 |
| | 2210700 Training Expenses | 2,159,000 | 2,173,000 | 2,241,200 |
| | 2210800 Hospitality Supplies and Services | 1,198,400 | 1,882,200 | 1,946,400 |
| | 2211000 Specialised Materials and Supplies | 500,000 | 500,000 | 500,000 |
| | 2211100 Office and General Supplies and Services | 1,860,000 | 1,965,000 | 2,070,000 |
| | 2211200 Fuel Oil and Lubricants | 763,000 | 1,700,000 | 1,750,000 |
| | 2211300 Other Operating Expenses | 577,500 | 830,000 | 835,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 280,000 | 560,000 | 570,000 |
| | Gross Expenditure..... KShs. | 13,371,100 | 17,977,600 | 18,899,130 |
| | Net Expenditure.. Sub-Head..... KShs. | 13,371,100 | 17,977,600 | 18,899,130 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1065003703 Information Communication Technology Unit | 2210100 Utilities Supplies and Services | 1,805,000 | 1,812,000 | 1,831,000 |
| | 2210200 Communication, Supplies and Services | 6,340,000 | 6,360,000 | 6,590,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,617,000 | 2,530,000 | 3,417,600 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 385,000 | 1,360,000 | 1,370,000 |
| | 2210700 Training Expenses | 2,355,000 | 3,455,000 | 3,600,000 |
| | 2210800 Hospitality Supplies and Services | 721,000 | 1,050,000 | 1,115,000 |
| | 2211100 Office and General Supplies and Services | 3,250,000 | 3,330,000 | 3,500,000 |
| | 2211300 Other Operating Expenses | 833,000 | 1,190,000 | 1,190,000 |
| | 2220200 Routine Maintenance - Other Assets | 2,646,000 | 3,790,000 | 3,800,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 3,580,000 | 5,965,000 | 7,676,000 |
| | Gross Expenditure..... KShs. | 23,532,000 | 30,842,000 | 34,089,600 |
| | Net Expenditure.. Sub-Head..... KShs. | 23,532,000 | 30,842,000 | 34,089,600 |
| 1065003706 Financial Managemnr services | 2210100 Utilities Supplies and Services | 3,470,000 | 3,530,000 | 3,590,000 |
| | 2210200 Communication, Supplies and Services | 2,880,000 | 2,900,000 | 2,940,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,727,500 | 7,280,000 | 7,435,600 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,457,850 | 3,250,500 | 3,289,500 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 539,000 | 1,820,000 | 1,870,000 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210700 Training Expenses | 4,050,000 | 5,155,000 | 5,280,000 |
| | 2210800 Hospitality Supplies and Services | 1,627,500 | 2,335,000 | 2,350,000 |
| | 2211000 Specialised Materials and Supplies | 150,000 | 655,000 | 675,000 |
| | 2211100 Office and General Supplies and Services | 2,600,000 | 4,670,000 | 4,740,000 |
| | 2211200 Fuel Oil and Lubricants | 756,000 | 1,700,000 | 1,750,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 735,000 | 1,560,000 | 1,576,000 |
| | 2220200 Routine Maintenance - Other Assets | 560,000 | 2,225,000 | 2,250,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,495,000 | 2,650,000 | 4,580,000 |
| | Gross Expenditure..... KShs. | 24,047,850 | 39,730,500 | 42,326,100 |
| | Net Expenditure.. Sub-Head..... KShs. | 24,047,850 | 39,730,500 | 42,326,100 |
| 1065003707 Gender and Education | 2210100 Utilities Supplies and Services | 3,460,000 | 4,445,000 | 4,490,000 |
| | 2210200 Communication, Supplies and Services | 3,055,000 | 3,090,000 | 3,150,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 948,500 | 5,630,000 | 5,750,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 758,750 | 2,265,000 | 4,500,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 364,000 | 1,545,000 | 1,600,000 |
| | 2210700 Training Expenses | 2,650,900 | 3,713,000 | 3,860,500 |
| | 2210800 Hospitality Supplies and Services | 700,000 | 2,410,000 | 2,455,000 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 1,650,000 | 4,820,000 | 4,890,000 |
| | 2211200 Fuel Oil and Lubricants | 497,000 | 1,760,000 | 1,780,000 |
| | 2211300 Other Operating Expenses | 413,000 | 614,000 | 643,300 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 385,000 | 2,240,000 | 2,270,000 |
| | 2220200 Routine Maintenance - Other Assets | 693,000 | 3,870,000 | 4,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 3,891,000 | 4,005,000 |
| | Gross Expenditure..... KShs. | 15,575,150 | 40,293,000 | 43,393,800 |
| | Net Expenditure.. Sub-Head..... KShs. | 15,575,150 | 40,293,000 | 43,393,800 |
| 1065003700 Headquarters Administrative Services | Net Expenditure Head.....KShs | 319,137,884 | 431,484,519 | 454,451,348 |
| 1065003800 University Funding Board. | | | | |
| 1065003801 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 27,505,538 | 30,000,000 | 30,000,000 |
| | Gross Expenditure..... KShs. | 27,505,538 | 30,000,000 | 30,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 27,505,538 | 30,000,000 | 30,000,000 |
| 1065003800 University Funding Board | Net Expenditure Head.....KShs | 27,505,538 | 30,000,000 | 30,000,000 |
| 1065003900 Headquarters Administrative Services (VTT). | | | | |
| 1065003901 Headquarters Administrative Services (VTT) | 2110100 Basic Salaries - Permanent Employees | 31,562,244 | 26,140,358 | 33,797,373 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 18,517,256 | 19,628,118 | 20,792,482 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210100 Utilities Supplies and Services | 2,910,750 | 4,010,750 | 4,910,750 |
| | 2210200 Communication, Supplies and Services | 2,815,000 | 2,815,000 | 2,815,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,072,060 | 9,845,800 | 12,345,800 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,568,575 | 8,137,150 | 11,137,150 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,447,740 | 2,068,200 | 2,068,200 |
| | 2210700 Training Expenses | 4,700,000 | 6,900,000 | 9,400,000 |
| | 2210800 Hospitality Supplies and Services | 3,090,500 | 6,415,000 | 8,415,000 |
| | 2211000 Specialised Materials and Supplies | 2,298,100 | 2,298,100 | 2,298,100 |
| | 2211100 Office and General Supplies and Services | 4,850,000 | 7,850,000 | 38,850,000 |
| | 2211200 Fuel Oil and Lubricants | 1,883,000 | 3,690,000 | 4,690,000 |
| | 2211300 Other Operating Expenses | 580,000 | 580,000 | 580,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,540,000 | 3,200,000 | 4,200,000 |
| | 2220200 Routine Maintenance - Other Assets | 735,000 | 2,050,000 | 3,050,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 5,250,000 | 5,250,000 | 5,250,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,170,000 | 4,790,000 | 5,790,000 |
| | Gross Expenditure..... KShs. | 91,990,225 | 115,668,476 | 170,389,855 |
| | Net Expenditure.. Sub-Head..... KShs. | 91,990,225 | 115,668,476 | 170,389,855 |

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1065003900 Headquarters Administrative Services (VTT) | Net Expenditure Head.....KShs | 91,990,225 | 115,668,476 | 170,389,855 |
| | TOTAL NET EXPENDITURE FOR VOTE R1065 State Department for University EducationKShs. | 43,969,833,681 | 53,707,028,762 | 59,356,559,752 |

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 36,740,857,285)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1071000100 Headquarters Administrative Services | 11,012,241,973 | - | 11,012,241,973 | 34,530,935,397 | 34,174,904,854 |
| 1071000200 Budgetary Supply Department | 277,851,863 | - | 277,851,863 | 312,590,883 | 320,046,122 |
| 1071000300 Macro-Fiscal Affairs Department | 823,018,747 | - | 823,018,747 | 1,128,179,073 | 1,070,088,865 |
| 1071000400 Resource Mobilization Department | 469,193,273 | - | 469,193,273 | 124,762,646 | 130,073,599 |
| 1071000500 Competition Authority of Kenya | 340,000,000 | - | 340,000,000 | 400,000,000 | 500,000,000 |
| 1071000800 Global Fund | 11,213,500 | - | 11,213,500 | 12,947,500 | 14,957,500 |
| 1071000900 Debt Policy, Strategy and Risk Management Department | 97,943,248 | - | 97,943,248 | 100,443,762 | 102,185,728 |
| 1071001000 Internal Audit Department | 679,390,973 | - | 679,390,973 | 764,588,179 | 844,500,262 |
| 1071001200 Accounting Services | 52,920,286 | - | 52,920,286 | 55,557,713 | 57,972,997 |
| 1071001300 Government Accounting Services | 267,586,973 | - | 267,586,973 | 315,441,396 | 535,056,715 |
| 1071001400 Pensions Department | 2,286,506,589 | - | 2,286,506,589 | 2,320,587,644 | 2,363,624,423 |
| 1071001500 Insurance to Civil Servants | 1,950,000,000 | - | 1,950,000,000 | 997,500,000 | 1,047,375,000 |
| 1071001700 Directorate of Public Procurement | 502,277,036 | - | 502,277,036 | 523,306,238 | 554,153,411 |
| 1071001900 National Sub-County Treasuries - Field Services | 1,157,207,047 | - | 1,157,207,047 | 1,251,512,432 | 1,308,042,657 |

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 36,740,857,285)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1071002000 Public Financial Management Reforms | 40,140,195 | - | 40,140,195 | 56,199,999 | 40,464,999 |
| 1071002100 Financial Management Information Services | 67,396,110 | - | 67,396,110 | 72,716,198 | 77,852,005 |
| 1071002200 Department of Government Investment and Public Enterprises | 914,060,276 | - | 914,060,276 | 913,259,484 | 968,535,853 |
| 1071002500 Public Private Partnership Secretariat | 153,640,450 | - | 153,640,450 | 143,851,810 | 143,971,174 |
| 1071007300 Directorate of Administrative Services | 17,050,000 | - | 17,050,000 | 21,600,000 | 23,050,000 |
| 1071007400 Kenya Revenue Authority | 15,358,008,761 | - | 15,358,008,761 | 15,088,670,606 | 15,173,749,796 |
| 1071008100 Directorate of Budget, Fiscal & Economic Affairs | 17,050,000 | - | 17,050,000 | 21,950,000 | 24,045,000 |
| 1071008200 Financial & Sectoral Affairs Department | 129,802,604 | - | 129,802,604 | 130,000,000 | 130,000,000 |
| 1071008400 Directorate of Accounting Services & Quality Assurance | 17,050,000 | - | 17,050,000 | 22,000,000 | 24,200,000 |
| 1071008600 Directorate of Public Investment & Portfolio Management | 17,050,000 | - | 17,050,000 | 22,000,000 | 24,245,000 |
| 1071008800 Directorate of Public Debt Management Office | 17,050,000 | - | 17,050,000 | 22,000,000 | 24,200,000 |
| 1071008900 Debt Recording and Settlement Office | 16,700,000 | - | 16,700,000 | 21,450,000 | 21,995,000 |
| 1071009000 Government Clearing Agency | 48,507,381 | - | 48,507,381 | 67,794,806 | 77,441,827 |
| TOTAL FOR VOTE R1071 The National Treasury | 36,740,857,285 | - | 36,740,857,285 | 59,441,845,766 | 59,776,732,787 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1071000100 Headquarters Administrative Services. | | | | |
| 1071000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 98,702,287 | 102,650,375 | 106,756,397 |
| | 2110200 Basic Wages - Temporary Employees | 88,753,959 | 19,433,002,030 | 19,392,600,778 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 41,232,311 | 42,881,595 | 44,596,855 |
| | 2210100 Utilities Supplies and Services | 52,000,000 | 54,100,000 | 56,200,000 |
| | 2210200 Communication, Supplies and Services | 35,245,000 | 37,420,000 | 37,900,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,112,466 | 6,060,000 | 6,300,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 21,901,652 | 24,610,000 | 24,920,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 754,600 | 1,082,000 | 1,114,000 |
| | 2210600 Rentals of Produced Assets | 35,000,000 | 41,500,000 | 43,600,000 |
| | 2210700 Training Expenses | 10,903,908 | 10,945,000 | 11,121,000 |
| | 2210800 Hospitality Supplies and Services | 58,141,470 | 76,200,000 | 77,483,436 |
| | 2210900 Insurance Costs | 440,000 | 446,000 | 447,200 |
| | 2211000 Specialised Materials and Supplies | 6,000,000 | 6,160,000 | 6,260,000 |
| | 2211100 Office and General Supplies and Services | 12,738,000 | 12,948,000 | 13,050,000 |
| | 2211200 Fuel Oil and Lubricants | 6,194,580 | 8,920,000 | 8,925,000 |
| | 2211300 Other Operating Expenses | 8,244,407,043 | 11,606,603,923 | 11,243,722,411 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|-------------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 5,880,000 | 8,600,000 | 8,700,000 |
| | 2220200 Routine Maintenance - Other Assets | 10,654,112 | 15,909,000 | 16,150,000 |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 235,260,905 | 258,786,995 | 284,665,694 |
| | 2620200 Membership Fees and Dues and Subscriptions to International Organization | 2,795,100 | 3,074,610 | 3,382,071 |
| | 2710100 Government Pension and Retirement Benefits | 1,448,370 | 1,500,000 | 1,600,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,600,000 | 1,650,000 | 1,658,000 |
| | Gross Expenditure..... KShs. | 8,974,165,763 | 31,755,049,528 | 31,391,152,842 |
| | Net Expenditure.. Sub-Head..... KShs. | 8,974,165,763 | 31,755,049,528 | 31,391,152,842 |
| 1071000102 Aids Control Unit | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 297,515 | 434,000 | 437,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 80,130 | 124,000 | 125,000 |
| | 2210700 Training Expenses | 1,596,876 | 1,730,000 | 1,764,000 |
| | 2210800 Hospitality Supplies and Services | 2,485,875 | 2,575,000 | 2,575,000 |
| | 2211000 Specialised Materials and Supplies | 725,000 | 731,000 | 745,000 |
| | 2211100 Office and General Supplies and Services | 153,157 | 167,000 | 172,000 |
| | 2220200 Routine Maintenance - Other Assets | 88,375 | 130,000 | 140,000 |
| | Gross Expenditure..... KShs. | 5,426,928 | 5,891,000 | 5,958,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 5,426,928 | 5,891,000 | 5,958,000 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1071000103 Personnel Administration Services | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 30,641,411 | 31,867,063 | 33,141,750 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 16,596,032 | 17,259,875 | 17,950,270 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 963,395 | 1,460,000 | 1,550,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,274,110 | 1,390,000 | 1,490,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 152,220 | 285,700 | 360,000 |
| | 2210700 Training Expenses | 2,640,626 | 2,770,000 | 2,910,000 |
| | 2210800 Hospitality Supplies and Services | 3,982,970 | 4,060,000 | 4,140,000 |
| | 2211000 Specialised Materials and Supplies | 1,000,000 | 1,500,000 | 1,500,000 |
| | 2211100 Office and General Supplies and Services | 978,625 | 1,100,000 | 1,230,000 |
| | 2211300 Other Operating Expenses | 5,264,200 | 6,864,000 | 6,900,000 |
| | 2220200 Routine Maintenance - Other Assets | 252,532 | 420,000 | 500,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,320,000 | 2,750,000 | 2,900,000 |
| | Gross Expenditure..... KShs. | 65,066,121 | 71,726,638 | 74,572,020 |
| | Net Expenditure.. Sub-Head..... KShs. | 65,066,121 | 71,726,638 | 74,572,020 |
| 1071000109 Information Communication Technology (ICT) | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 34,923,200 | 36,320,125 | 37,772,931 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 17,093,176 | 17,776,904 | 18,487,980 |
| | 2210200 Communication, Supplies and Services | 3,050,000 | 3,200,000 | 3,350,000 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 995,690 | 1,500,000 | 1,640,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,536,208 | 1,650,000 | 1,780,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 322,017 | 560,000 | 690,000 |
| | 2210600 Rentals of Produced Assets | 154,408 | 200,000 | 250,000 |
| | 2210700 Training Expenses | 4,947,200 | 5,258,018 | 5,438,018 |
| | 2210800 Hospitality Supplies and Services | 2,240,302 | 2,374,302 | 2,614,181 |
| | 2211000 Specialised Materials and Supplies | 355,604 | 400,000 | 450,000 |
| | 2211100 Office and General Supplies and Services | 6,122,072 | 6,366,468 | 6,516,468 |
| | 2211300 Other Operating Expenses | 2,090,949 | 2,150,000 | 2,250,000 |
| | 2220200 Routine Maintenance - Other Assets | 5,624,141 | 8,680,000 | 8,790,000 |
| | 111000 Purchase of Office Furniture and General Equipment | 3,840,518 | 6,602,414 | 6,782,414 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 6,467,676 | 7,910,000 | 7,990,000 |
| | Gross Expenditure..... KShs. | 89,763,161 | 100,948,231 | 104,801,992 |
| | Net Expenditure.. Sub-Head..... KShs. | 89,763,161 | 100,948,231 | 104,801,992 |
| 1071000110 Fleet Management Unit | 2210200 Communication, Supplies and Services | 940,000 | 990,000 | 1,000,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,591,000 | 6,000,000 | 6,130,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 665,000 | 1,000,000 | 1,050,000 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210700 Training Expenses | 3,760,000 | 3,850,000 | 3,940,000 |
| | 2210800 Hospitality Supplies and Services | 7,780,000 | 69,950,000 | 70,000,000 |
| | 2211100 Office and General Supplies and Services | 3,450,000 | 3,550,000 | 3,650,000 |
| | 2211200 Fuel Oil and Lubricants | 1,330,000 | 1,950,000 | 2,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,373,000 | 3,400,000 | 3,900,000 |
| | 2220200 Routine Maintenance - Other Assets | 931,000 | 1,430,000 | 1,500,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 3,000,000 | 5,200,000 | 5,250,000 |
| | Gross Expenditure..... KShs. | 27,820,000 | 97,320,000 | 98,420,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 27,820,000 | 97,320,000 | 98,420,000 |
| 1071000113 State Officers House Mortgage Scheme Fund | 4110400 Domestic Loans to Individuals and Households | 1,000,000,000 | 1,500,000,000 | 1,500,000,000 |
| | Gross Expenditure..... KShs. | 1,000,000,000 | 1,500,000,000 | 1,500,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,000,000,000 | 1,500,000,000 | 1,500,000,000 |
| 1071000114 State Officers and Public Officers Car Loan Scheme Fund | 4110400 Domestic Loans to Individuals and Households | 850,000,000 | 1,000,000,000 | 1,000,000,000 |
| | Gross Expenditure..... KShs. | 850,000,000 | 1,000,000,000 | 1,000,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 850,000,000 | 1,000,000,000 | 1,000,000,000 |
| 1071000100 Headquarters Administrative Services | | | | |
| 1071000200 Budgetary Supply Department. | Net Expenditure Head.....KShs | 11,012,241,973 | 34,530,935,397 | 34,174,904,854 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1071000201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 55,992,700 | 58,232,406 | 60,561,700 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 29,599,113 | 30,550,977 | 31,540,922 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 10,223,500 | 16,905,000 | 17,705,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 9,000,000 | 10,600,000 | 11,200,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 840,000 | 1,300,000 | 1,500,000 |
| | 2210700 Training Expenses | 17,000,000 | 17,400,000 | 18,300,000 |
| | 2210800 Hospitality Supplies and Services | 48,000,000 | 51,000,000 | 51,500,000 |
| | 2211000 Specialised Materials and Supplies | 1,000,000 | 1,000,000 | 1,000,000 |
| | 2211100 Office and General Supplies and Services | 7,150,000 | 7,650,000 | 8,150,000 |
| | 2211200 Fuel Oil and Lubricants | 138,600 | 208,000 | 218,000 |
| | 2211300 Other Operating Expenses | 83,100,000 | 90,900,000 | 91,150,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 117,950 | 169,500 | 170,500 |
| | 2220200 Routine Maintenance - Other Assets | 490,000 | 750,000 | 800,000 |
| | 2620200 Membership Fees and Dues and Subscriptions to International Organization | 4,400,000 | 4,500,000 | 4,600,000 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 1,000,000 | 1,000,000 | 1,000,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 9,600,000 | 20,200,000 | 20,400,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 200,000 | 225,000 | 250,000 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 277,851,863 | 312,590,883 | 320,046,122 |
| | Net Expenditure.. Sub-Head..... KShs. | 277,851,863 | 312,590,883 | 320,046,122 |
| | Net Expenditure Head.....KShs | 277,851,863 | 312,590,883 | 320,046,122 |
| 1071000200 Budgetary Supply Department | | | | |
| 1071000300 Macro-Fiscal Affairs Department. | | | | |
| 1071000301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 36,784,673 | 38,256,056 | 39,786,299 |
| | 2110200 Basic Wages - Temporary Employees | 42,400,000 | 42,400,000 | 42,400,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 14,154,771 | 14,534,040 | 14,928,483 |
| | 2210200 Communication, Supplies and Services | 464,367 | 487,585 | 511,965 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 474,097 | 711,295 | 747,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 9,094,146 | 9,548,854 | 10,026,296 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 167,455 | 251,181 | 263,740 |
| | 2210700 Training Expenses | 1,573,313 | 1,651,979 | 1,734,578 |
| | 2210800 Hospitality Supplies and Services | 27,717,501 | 29,103,376 | 30,558,545 |
| | 2211000 Specialised Materials and Supplies | 180,000 | 189,000 | 198,450 |
| | 2211100 Office and General Supplies and Services | 3,240,000 | 3,401,991 | 3,572,090 |
| | 2211200 Fuel Oil and Lubricants | 138,600 | 207,900 | 218,295 |
| | 2211300 Other Operating Expenses | 210,020,993 | 375,847,043 | 406,639,395 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|--|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220200 Routine Maintenance - Other Assets | 101,724 | 150,696 | 158,231 |
| | Gross Expenditure..... KShs. | 346,511,640 | 516,740,996 | 551,743,367 |
| | Net Expenditure.. Sub-Head..... KShs. | 346,511,640 | 516,740,996 | 551,743,367 |
| 1071000304 Inter-Governmental Fiscal Relations(IFR) | 2110100 Basic Salaries - Permanent Employees | 24,919,814 | 25,916,606 | 26,953,272 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 14,088,748 | 14,448,971 | 14,823,601 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,800,000 | 840,000 | 882,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,000,000 | 1,260,000 | 1,323,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 140,000 | 420,000 | 441,000 |
| | 2210700 Training Expenses | 3,500,000 | 1,452,500 | 1,507,625 |
| | 2210800 Hospitality Supplies and Services | 4,700,000 | 3,100,000 | 3,205,000 |
| | 2211100 Office and General Supplies and Services | 2,000,000 | 2,100,000 | 2,205,000 |
| | 2211300 Other Operating Expenses | 18,500,000 | 52,100,000 | 57,205,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,800,000 | 7,000,000 | 7,000,000 |
| | Gross Expenditure..... KShs. | 76,448,562 | 108,638,077 | 115,545,498 |
| | Net Expenditure.. Sub-Head..... KShs. | 76,448,562 | 108,638,077 | 115,545,498 |
| | 1071000305 Financial Reporting Centre | 2630100 Current Grants to Government Agencies and other Levels of Government | 300,058,545 | 302,800,000 |
| Gross Expenditure..... KShs. | | 300,058,545 | 302,800,000 | 302,800,000 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1071000306 African Institute of Remittances | Net Expenditure.. Sub-Head..... KShs. | 300,058,545 | 302,800,000 | 302,800,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 100,000,000 | 200,000,000 | 100,000,000 |
| | Gross Expenditure..... KShs. | 100,000,000 | 200,000,000 | 100,000,000 |
| 1071000300 Macro-Fiscal Affairs Department | Net Expenditure.. Sub-Head..... KShs. | 100,000,000 | 200,000,000 | 100,000,000 |
| 1071000400 Resource Mobilization Department. | Net Expenditure Head.....KShs | 823,018,747 | 1,128,179,073 | 1,070,088,865 |
| 1071000401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 55,352,299 | 57,566,384 | 59,869,042 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 28,320,974 | 29,396,262 | 30,514,557 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 490,000 | 735,000 | 771,750 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 15,000,000 | 15,750,000 | 16,537,500 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 350,000 | 525,000 | 551,250 |
| | 2210700 Training Expenses | 3,000,000 | 3,150,000 | 3,307,500 |
| | 2210800 Hospitality Supplies and Services | 4,000,000 | 4,200,000 | 4,410,000 |
| | 2211000 Specialised Materials and Supplies | 250,000 | 262,500 | 275,625 |
| | 2211100 Office and General Supplies and Services | 1,300,000 | 1,365,000 | 1,433,250 |
| | 2211200 Fuel Oil and Lubricants | 70,000 | 105,000 | 110,250 |
| | 2211300 Other Operating Expenses | 360,850,000 | 11,392,500 | 11,962,125 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 140,000 | 210,000 | 220,500 |
| | 2220200 Routine Maintenance - Other Assets | 70,000 | 105,000 | 110,250 |
| | Gross Expenditure..... KShs. | 469,193,273 | 124,762,646 | 130,073,599 |
| | Net Expenditure.. Sub-Head..... KShs. | 469,193,273 | 124,762,646 | 130,073,599 |
| 1071000400 Resource Mobilization Department | Net Expenditure Head.....KShs | 469,193,273 | 124,762,646 | 130,073,599 |
| 1071000500 Competition Authority of Kenya. | | | | |
| 1071000501 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 340,000,000 | 400,000,000 | 500,000,000 |
| | Gross Expenditure..... KShs. | 340,000,000 | 400,000,000 | 500,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 340,000,000 | 400,000,000 | 500,000,000 |
| 1071000500 Competition Authority of Kenya | Net Expenditure Head.....KShs | 340,000,000 | 400,000,000 | 500,000,000 |
| 1071000800 Global Fund. | | | | |
| 1071000801 Headquarters | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 602,000 | 889,000 | 928,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 800,000 | 875,000 | 950,000 |
| | 2210700 Training Expenses | 3,000,000 | 3,275,000 | 3,500,000 |
| | 2210800 Hospitality Supplies and Services | 362,400 | 374,400 | 386,400 |
| | 2211100 Office and General Supplies and Services | 559,100 | 565,100 | 574,100 |
| | 2211200 Fuel Oil and Lubricants | 84,000 | 122,000 | 125,000 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 5,000,000 | 5,500,000 | 6,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 84,000 | 125,000 | 130,000 |
| | 2220200 Routine Maintenance - Other Assets | 98,000 | 142,000 | 144,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 624,000 | 1,080,000 | 2,220,000 |
| | Gross Expenditure..... KShs. | 11,213,500 | 12,947,500 | 14,957,500 |
| | Net Expenditure.. Sub-Head..... KShs. | 11,213,500 | 12,947,500 | 14,957,500 |
| 1071000800 Global Fund | Net Expenditure Head.....KShs | 11,213,500 | 12,947,500 | 14,957,500 |
| 1071000900 Debt Policy, Strategy and Risk Management Department. | | | | |
| 1071000901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 13,342,596 | 13,876,301 | 14,431,354 |
| | 2110200 Basic Wages - Temporary Employees | 28,000,000 | 28,000,000 | 28,000,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 11,032,029 | 11,452,911 | 11,890,224 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 458,593 | 664,620 | 672,620 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,536,390 | 3,817,980 | 3,980,580 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 934,640 | 1,370,200 | 1,415,200 |
| | 2210700 Training Expenses | 3,070,000 | 3,190,000 | 3,300,000 |
| | 2210800 Hospitality Supplies and Services | 26,151,500 | 26,210,250 | 26,320,250 |
| | 2211100 Office and General Supplies and Services | 1,165,500 | 1,226,500 | 1,265,500 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 10,000,000 | 10,250,000 | 10,500,000 |
| | 2220200 Routine Maintenance - Other Assets | 252,000 | 385,000 | 410,000 |
| | Gross Expenditure..... KShs. | 97,943,248 | 100,443,762 | 102,185,728 |
| | Net Expenditure.. Sub-Head..... KShs. | 97,943,248 | 100,443,762 | 102,185,728 |
| 1071000900 Debt Policy, Strategy and Risk Management Department 1071001000 Internal Audit Department. | Net Expenditure Head.....KShs | 97,943,248 | 100,443,762 | 102,185,728 |
| 1071001001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 293,985,969 | 305,745,410 | 317,975,225 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 139,332,889 | 144,906,204 | 150,702,452 |
| | 2210200 Communication, Supplies and Services | 599,938 | 678,000 | 740,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,412,231 | 3,704,517 | 3,900,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 10,290,000 | 10,529,000 | 10,729,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 110,886 | 200,000 | 250,000 |
| | 2210700 Training Expenses | 2,325,000 | 2,505,000 | 2,640,000 |
| | 2210800 Hospitality Supplies and Services | 71,896,300 | 102,095,800 | 152,180,000 |
| | 2211000 Specialised Materials and Supplies | 357,750 | 437,000 | 550,000 |
| | 2211100 Office and General Supplies and Services | 1,350,000 | 1,440,000 | 1,520,000 |
| | 2211200 Fuel Oil and Lubricants | 226,380 | 353,000 | 400,000 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 10,000,000 | 10,500,000 | 10,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 646,800 | 974,000 | 1,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 172,690 | 351,700 | 430,000 |
| | Gross Expenditure..... KShs. | 533,706,833 | 584,419,631 | 653,016,677 |
| | Net Expenditure.. Sub-Head..... KShs. | 533,706,833 | 584,419,631 | 653,016,677 |
| 1071001002 National Sub-County Internal Audit Services | 2210100 Utilities Supplies and Services | 34,804,000 | 34,952,960 | 35,092,960 |
| | 2210200 Communication, Supplies and Services | 12,163,084 | 12,363,084 | 12,462,601 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,137,427 | 11,814,108 | 11,942,108 |
| | 2210700 Training Expenses | 7,800,160 | 8,100,160 | 8,300,000 |
| | 2210800 Hospitality Supplies and Services | 3,500,000 | 3,550,000 | 4,000,000 |
| | 2211000 Specialised Materials and Supplies | 9,204,000 | 9,404,000 | 9,454,600 |
| | 2211100 Office and General Supplies and Services | 25,754,280 | 25,890,280 | 25,950,360 |
| | 2211200 Fuel Oil and Lubricants | 5,907,832 | 8,539,760 | 8,589,760 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 19,341,837 | 27,681,196 | 27,731,196 |
| | 2220200 Routine Maintenance - Other Assets | 8,871,520 | 12,873,000 | 12,960,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 10,200,000 | 25,000,000 | 35,000,000 |
| | Gross Expenditure..... KShs. | 145,684,140 | 180,168,548 | 191,483,585 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1071001000 Internal Audit Department | Net Expenditure.. Sub-Head..... KShs. | 145,684,140 | 180,168,548 | 191,483,585 |
| 1071001200 Accounting Services. | Net Expenditure Head.....KShs | 679,390,973 | 764,588,179 | 844,500,262 |
| 1071001201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 23,642,937 | 24,588,654 | 25,572,197 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 10,261,190 | 10,671,636 | 11,098,505 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 438,628 | 657,943 | 690,841 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 959,053 | 1,007,006 | 1,057,356 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 143,729 | 215,594 | 226,374 |
| | 2210700 Training Expenses | 1,500,000 | 1,575,000 | 1,653,750 |
| | 2210800 Hospitality Supplies and Services | 1,242,336 | 1,304,453 | 1,369,675 |
| | 2211000 Specialised Materials and Supplies | 416,000 | 436,800 | 448,640 |
| | 2211100 Office and General Supplies and Services | 664,427 | 697,648 | 732,531 |
| | 2211300 Other Operating Expenses | 13,500,000 | 14,175,000 | 14,883,750 |
| | 2220200 Routine Maintenance - Other Assets | 151,986 | 227,979 | 239,378 |
| | Gross Expenditure..... KShs. | 52,920,286 | 55,557,713 | 57,972,997 |
| | Net Expenditure.. Sub-Head..... KShs. | 52,920,286 | 55,557,713 | 57,972,997 |
| 1071001200 Accounting Services | Net Expenditure Head.....KShs | 52,920,286 | 55,557,713 | 57,972,997 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1071001300 Government Accounting Services. | | | | |
| 1071001301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 59,138,547 | 61,504,091 | 63,964,255 |
| | 2110200 Basic Wages - Temporary Employees | 15,000,000 | 15,600,000 | 16,224,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 36,356,259 | 37,295,731 | 38,272,786 |
| | 2210200 Communication, Supplies and Services | 1,300,000 | 1,370,000 | 1,440,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 987,840 | 1,466,200 | 1,521,200 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,415,250 | 2,665,250 | 2,925,250 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 207,777 | 305,824 | 314,824 |
| | 2210600 Rentals of Produced Assets | 450,000 | 480,000 | 500,000 |
| | 2210700 Training Expenses | 7,125,000 | 7,275,000 | 7,425,000 |
| | 2210800 Hospitality Supplies and Services | 14,115,000 | 17,180,000 | 18,750,000 |
| | 2211000 Specialised Materials and Supplies | 900,000 | 975,000 | 1,050,000 |
| | 2211100 Office and General Supplies and Services | 3,700,000 | 3,741,000 | 3,780,000 |
| | 2211300 Other Operating Expenses | 10,666,000 | 12,866,000 | 16,066,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 411,600 | 600,000 | 650,000 |
| | 2220200 Routine Maintenance - Other Assets | 542,500 | 845,000 | 900,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 1,271,200 | 1,272,300 | 1,273,400 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 154,586,973 | 165,441,396 | 175,056,715 |
| | Net Expenditure.. Sub-Head..... KShs. | 154,586,973 | 165,441,396 | 175,056,715 |
| 1071001302 Public Sector Accounting Standard Board | 2210800 Hospitality Supplies and Services | - | - | 180,000,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 113,000,000 | 150,000,000 | 180,000,000 |
| | Gross Expenditure..... KShs. | 113,000,000 | 150,000,000 | 360,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 113,000,000 | 150,000,000 | 360,000,000 |
| 1071001300 Government Accounting Services | Net Expenditure Head.....KShs | 267,586,973 | 315,441,396 | 535,056,715 |
| 1071001400 Pensions Department. | | | | |
| 1071001401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 125,252,865 | 130,262,984 | 135,473,503 |
| | 2110200 Basic Wages - Temporary Employees | 38,844,500 | 38,844,500 | 38,844,500 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 74,909,637 | 75,644,711 | 76,409,195 |
| | 2210200 Communication, Supplies and Services | 2,157,711 | 2,215,596 | 2,276,376 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 457,577 | 686,364 | 720,683 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,537,700 | 1,614,585 | 1,695,314 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 229,180 | 343,770 | 360,959 |
| | 2210700 Training Expenses | 2,544,000 | 2,671,200 | 2,804,760 |
| | 2210800 Hospitality Supplies and Services | 16,243,580 | 16,555,759 | 16,883,547 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211000 Specialised Materials and Supplies | 674,160 | 707,868 | 743,262 |
| | 2211100 Office and General Supplies and Services | 2,765,170 | 3,453,429 | 12,946,100 |
| | 2211200 Fuel Oil and Lubricants | 90,580 | 135,870 | 142,664 |
| | 2211300 Other Operating Expenses | 69,973,587 | 72,972,266 | 76,120,880 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 132,136 | 198,203 | 208,113 |
| | 2220200 Routine Maintenance - Other Assets | 2,336,942 | 3,505,412 | 3,680,683 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 448,000,000 | 470,400,000 | 493,920,000 |
| | 2710100 Government Pension and Retirement Benefits | 1,500,357,264 | 1,500,375,127 | 1,500,393,884 |
| | Gross Expenditure..... KShs. | 2,286,506,589 | 2,320,587,644 | 2,363,624,423 |
| | Net Expenditure.. Sub-Head..... KShs. | 2,286,506,589 | 2,320,587,644 | 2,363,624,423 |
| 1071001400 Pensions Department | Net Expenditure Head.....KShs | 2,286,506,589 | 2,320,587,644 | 2,363,624,423 |
| 1071001500 Insurance to Civil Servants. | | | | |
| 1071001501 Headquarters | | | | |
| | 2210900 Insurance Costs | 1,950,000,000 | 997,500,000 | 1,047,375,000 |
| | Gross Expenditure..... KShs. | 1,950,000,000 | 997,500,000 | 1,047,375,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,950,000,000 | 997,500,000 | 1,047,375,000 |
| 1071001500 Insurance to Civil Servants | Net Expenditure Head.....KShs | 1,950,000,000 | 997,500,000 | 1,047,375,000 |
| 1071001700 Directorate of Public Procurement. | | | | |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1071001701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 38,098,966 | 39,622,925 | 41,207,843 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 27,266,397 | 28,257,214 | 29,287,663 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 628,926 | 943,393 | 990,561 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 614,500 | 645,225 | 677,486 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 334,880 | 502,320 | 527,437 |
| | 2210700 Training Expenses | 6,875,000 | 7,208,750 | 7,579,688 |
| | 2210800 Hospitality Supplies and Services | 31,021,975 | 36,473,074 | 41,046,727 |
| | 2211100 Office and General Supplies and Services | 1,125,000 | 1,181,250 | 1,240,314 |
| | 2211300 Other Operating Expenses | 6,100,000 | 8,155,000 | 11,262,750 |
| | 2220200 Routine Maintenance - Other Assets | 211,392 | 317,087 | 332,942 |
| | Gross Expenditure..... KShs. | 112,277,036 | 123,306,238 | 134,153,411 |
| | Net Expenditure.. Sub-Head..... KShs. | 112,277,036 | 123,306,238 | 134,153,411 |
| 1071001702 Public Procurement Oversight Authority | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 390,000,000 | 400,000,000 | 420,000,000 |
| | Gross Expenditure..... KShs. | 390,000,000 | 400,000,000 | 420,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 390,000,000 | 400,000,000 | 420,000,000 |
| 1071001700 Directorate of Public Procurement | | | | |
| | Net Expenditure Head.....KShs | 502,277,036 | 523,306,238 | 554,153,411 |
| 1071001900 National Sub-County Treasuries - Field Services. | | | | |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1071001901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 654,721,777 | 680,910,646 | 708,147,072 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 224,642,959 | 233,628,676 | 242,973,824 |
| | 2210100 Utilities Supplies and Services | 57,320,000 | 58,736,000 | 65,322,800 |
| | 2210200 Communication, Supplies and Services | 21,288,106 | 22,352,512 | 23,470,137 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 27,012,620 | 39,968,931 | 41,417,375 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 855,278 | 1,282,916 | 1,347,062 |
| | 2210600 Rentals of Produced Assets | 1,984,000 | 2,333,200 | 2,699,860 |
| | 2210800 Hospitality Supplies and Services | 6,909,000 | 7,254,450 | 7,617,172 |
| | 2211000 Specialised Materials and Supplies | 4,770,000 | 5,008,500 | 5,258,925 |
| | 2211100 Office and General Supplies and Services | 48,039,025 | 50,440,977 | 52,963,025 |
| | 2211200 Fuel Oil and Lubricants | 6,721,016 | 10,081,525 | 10,585,601 |
| | 2211300 Other Operating Expenses | 25,724,000 | 27,010,200 | 28,360,710 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 11,357,808 | 17,036,712 | 17,888,548 |
| | 2220200 Routine Maintenance - Other Assets | 26,361,458 | 39,542,187 | 41,519,296 |
| | 3110300 Refurbishment of Buildings | 9,500,000 | 9,975,000 | 10,473,750 |
| | 3111000 Purchase of Office Furniture and General Equipment | 21,000,000 | 36,500,000 | 38,075,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 9,000,000 | 9,450,000 | 9,922,500 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 1,157,207,047 | 1,251,512,432 | 1,308,042,657 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,157,207,047 | 1,251,512,432 | 1,308,042,657 |
| | Net Expenditure Head.....KShs | 1,157,207,047 | 1,251,512,432 | 1,308,042,657 |
| 1071001900 National Sub-County Treasuries - Field Services | | | | |
| 1071002000 Public Financial Management Reforms. | | | | |
| 1071002001 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 699,324 | 860,001 | 619,216 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,422,961 | 6,013,452 | 4,329,792 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,016,465 | 4,939,284 | 3,556,374 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,785,811 | 5,629,567 | 4,053,386 |
| | 2210700 Training Expenses | 11,017,396 | 13,548,747 | 9,755,339 |
| | 2210800 Hospitality Supplies and Services | 1,712,110 | 2,105,483 | 1,515,985 |
| | 2211000 Specialised Materials and Supplies | 140,777 | 173,122 | 124,651 |
| | 2211100 Office and General Supplies and Services | 1,907,409 | 2,345,655 | 1,688,912 |
| | 2211200 Fuel Oil and Lubricants | 116,829 | 205,245 | 147,780 |
| | 2211300 Other Operating Expenses | 4,243,660 | 5,218,680 | 3,757,544 |
| | 2220200 Routine Maintenance - Other Assets | 1,939,357 | 3,407,061 | 2,453,145 |
| | 111000 Purchase of Office Furniture and General Equipment | 629,445 | 1,290,109 | 928,902 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 8,508,651 | 10,463,593 | 7,533,973 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 40,140,195 | 56,199,999 | 40,464,999 |
| | Net Expenditure.. Sub-Head..... KShs. | 40,140,195 | 56,199,999 | 40,464,999 |
| 1071002000 Public Financial Management Reforms | Net Expenditure Head.....KShs | 40,140,195 | 56,199,999 | 40,464,999 |
| 1071002100 Financial Management Information Services. | | | | |
| 1071002101 Headquarters | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 702,188 | 1,053,282 | 1,105,945 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,206,156 | 6,516,464 | 6,842,287 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 298,254 | 447,465 | 469,838 |
| | 2210700 Training Expenses | 3,692,189 | 3,876,799 | 4,070,637 |
| | 2210800 Hospitality Supplies and Services | 20,962,500 | 22,010,625 | 23,111,156 |
| | 2211000 Specialised Materials and Supplies | 1,500,000 | 1,575,000 | 1,653,750 |
| | 2211100 Office and General Supplies and Services | 1,012,501 | 1,063,125 | 1,116,282 |
| | 2211300 Other Operating Expenses | 33,022,322 | 36,173,438 | 39,482,110 |
| | Gross Expenditure..... KShs. | 67,396,110 | 72,716,198 | 77,852,005 |
| | Net Expenditure.. Sub-Head..... KShs. | 67,396,110 | 72,716,198 | 77,852,005 |
| 1071002100 Financial Management Information Services | Net Expenditure Head.....KShs | 67,396,110 | 72,716,198 | 77,852,005 |
| 1071002200 Department of Government Investment and Public Enterprises. | | | | |
| 1071002201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 50,823,283 | 52,856,213 | 54,970,460 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---------------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 32,157,732 | 33,016,164 | 33,908,931 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 352,554 | 528,830 | 555,272 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,755,299 | 2,921,415 | 3,067,484 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 254,688 | 382,032 | 401,134 |
| | 2210700 Training Expenses | 2,375,000 | 2,493,750 | 2,618,438 |
| | 2210800 Hospitality Supplies and Services | 3,470,000 | 3,543,500 | 4,120,675 |
| | 2211000 Specialised Materials and Supplies | 600,000 | 630,000 | 661,500 |
| | 2211100 Office and General Supplies and Services | 1,800,000 | 1,890,000 | 1,984,500 |
| | 2211200 Fuel Oil and Lubricants | 83,720 | 125,580 | 131,859 |
| | 2211300 Other Operating Expenses | 39,800,000 | 41,790,000 | 43,879,500 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 98,000 | 147,000 | 154,350 |
| | 2220200 Routine Maintenance - Other Assets | 490,000 | 735,000 | 771,750 |
| | Gross Expenditure..... KShs. | 135,060,276 | 141,059,484 | 147,225,853 |
| | Net Expenditure.. Sub-Head..... KShs. | 135,060,276 | 141,059,484 | 147,225,853 |
| 1071002203 Kenya Trade Network | 2630100 Current Grants to Government Agencies and other Levels of Government | 334,000,000 | 298,200,000 | 313,110,000 |
| | Gross Expenditure..... KShs. | 334,000,000 | 298,200,000 | 313,110,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 334,000,000 | 298,200,000 | 313,110,000 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1071002205 Nairobi Financial Centre | 2630100 Current Grants to Government Agencies and other Levels of Government | KShs. 55,000,000 | KShs. 64,000,000 | KShs. 68,200,000 |
| | Gross Expenditure..... KShs. | 55,000,000 | 64,000,000 | 68,200,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 55,000,000 | 64,000,000 | 68,200,000 |
| | | | | |
| 1071002206 Unclaimed Asset Authority | 2630100 Current Grants to Government Agencies and other Levels of Government | 170,000,000 | 170,000,000 | 170,000,000 |
| | Gross Expenditure..... KShs. | 170,000,000 | 170,000,000 | 170,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 170,000,000 | 170,000,000 | 170,000,000 |
| | | | | |
| 1071002207 Privatization Commission | 2630100 Current Grants to Government Agencies and other Levels of Government | 220,000,000 | 240,000,000 | 270,000,000 |
| | Gross Expenditure..... KShs. | 220,000,000 | 240,000,000 | 270,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 220,000,000 | 240,000,000 | 270,000,000 |
| | | | | |
| 1071002200 Department of Government Investment and Public Enterprises | Net Expenditure Head.....KShs | 914,060,276 | 913,259,484 | 968,535,853 |
| | | | | |
| 1071002500 Public Private Partnership Secretariat. | 1071002501 Headquarters | | | |
| | 2110100 Basic Salaries - Permanent Employees | 2,784,000 | 2,895,360 | 3,011,174 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 960,000 | 960,000 | 960,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 149,896,450 | 139,996,450 | 140,000,000 |
| | Gross Expenditure..... KShs. | 153,640,450 | 143,851,810 | 143,971,174 |
| | Net Expenditure.. Sub-Head..... KShs. | 153,640,450 | 143,851,810 | 143,971,174 |
| | Net Expenditure Head.....KShs | 153,640,450 | 143,851,810 | 143,971,174 |
| 1071002500 Public Private Partnership Secretariat | | | | |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1071007300 Directorate of Administrative Services. | | | | |
| 1071007301 Directorate of Administrative Services | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,750,000 | 2,850,000 | 3,200,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,100,000 | 3,300,000 | 3,500,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 700,000 | 1,100,000 | 1,200,000 |
| | 2210700 Training Expenses | 2,000,000 | 2,100,000 | 2,200,000 |
| | 2210800 Hospitality Supplies and Services | 3,500,000 | 3,800,000 | 4,000,000 |
| | 2211100 Office and General Supplies and Services | 2,900,000 | 3,150,000 | 3,350,000 |
| | 2220200 Routine Maintenance - Other Assets | 700,000 | 1,100,000 | 1,200,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 2,400,000 | 4,200,000 | 4,400,000 |
| | Gross Expenditure..... KShs. | 17,050,000 | 21,600,000 | 23,050,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 17,050,000 | 21,600,000 | 23,050,000 |
| 1071007300 Directorate of Administrative Services | Net Expenditure Head.....KShs | 17,050,000 | 21,600,000 | 23,050,000 |
| 1071007400 Kenya Revenue Authority. | | | | |
| 1071007401 Kenya Revenue Authority | 2630100 Current Grants to Government Agencies and other Levels of Government | 15,358,008,761 | 15,088,670,606 | 15,173,749,796 |
| | Gross Expenditure..... KShs. | 15,358,008,761 | 15,088,670,606 | 15,173,749,796 |
| | Net Expenditure.. Sub-Head..... KShs. | 15,358,008,761 | 15,088,670,606 | 15,173,749,796 |
| 1071007400 Kenya Revenue Authority | Net Expenditure Head.....KShs | 15,358,008,761 | 15,088,670,606 | 15,173,749,796 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1071008100 Directorate of Budget, Fiscal & Economic Affairs. | | | | |
| 1071008101 Directorate of Budget, Fiscal & Economic Affairs | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,750,000 | 2,850,000 | 3,200,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,100,000 | 3,260,000 | 3,421,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 700,000 | 1,100,000 | 1,210,000 |
| | 2210700 Training Expenses | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210800 Hospitality Supplies and Services | 3,500,000 | 3,850,000 | 4,235,000 |
| | 2211100 Office and General Supplies and Services | 2,900,000 | 3,190,000 | 3,509,000 |
| | 2220200 Routine Maintenance - Other Assets | 700,000 | 1,100,000 | 1,210,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 2,400,000 | 4,400,000 | 4,840,000 |
| | Gross Expenditure..... KShs. | 17,050,000 | 21,950,000 | 24,045,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 17,050,000 | 21,950,000 | 24,045,000 |
| 1071008100 Directorate of Budget, Fiscal & Economic Affairs | Net Expenditure Head.....KShs | 17,050,000 | 21,950,000 | 24,045,000 |
| 1071008200 Financial & Sectoral Affairs Department. | | | | |
| 1071008201 Financial & Sectoral Affairs Department | 2210200 Communication, Supplies and Services | 245,238 | 245,238 | 245,238 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 250,376 | 357,680 | 357,680 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,802,722 | 4,802,722 | 4,802,722 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 88,435 | 126,335 | 126,335 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210700 Training Expenses | 830,884 | 830,884 | 830,884 |
| | 2210800 Hospitality Supplies and Services | 14,637,928 | 14,637,328 | 14,637,328 |
| | 2211000 Specialised Materials and Supplies | 95,060 | 95,060 | 95,060 |
| | 2211100 Office and General Supplies and Services | 6,268,683 | 6,268,683 | 6,268,683 |
| | 2211200 Fuel Oil and Lubricants | 73,196 | 104,566 | 104,566 |
| | 2211300 Other Operating Expenses | 102,461,496 | 102,462,096 | 102,462,096 |
| | 2220200 Routine Maintenance - Other Assets | 48,586 | 69,408 | 69,408 |
| | Gross Expenditure..... KShs. | 129,802,604 | 130,000,000 | 130,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 129,802,604 | 130,000,000 | 130,000,000 |
| 1071008200 Financial & Sectoral Affairs Department | Net Expenditure Head.....KShs | 129,802,604 | 130,000,000 | 130,000,000 |
| 1071008400 Directorate of Accounting Services & Quality Assurance. | | | | |
| 1071008401 Directorate of Accounting Services - Headquarters | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,750,000 | 2,750,000 | 3,025,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,100,000 | 3,410,000 | 3,751,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 700,000 | 1,100,000 | 1,210,000 |
| | 2210700 Training Expenses | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210800 Hospitality Supplies and Services | 3,500,000 | 3,850,000 | 4,235,000 |
| | 2211100 Office and General Supplies and Services | 2,900,000 | 3,190,000 | 3,509,000 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220200 Routine Maintenance - Other Assets | 700,000 | 1,100,000 | 1,210,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 2,400,000 | 4,400,000 | 4,840,000 |
| | Gross Expenditure..... KShs. | 17,050,000 | 22,000,000 | 24,200,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 17,050,000 | 22,000,000 | 24,200,000 |
| 1071008400 Directorate of Accounting Services & Quality Assurance | Net Expenditure Head.....KShs | 17,050,000 | 22,000,000 | 24,200,000 |
| 1071008600 Directorate of Public Investment & Portfolio Management. | | | | |
| 1071008601 Directorate of Public Investment & Portfolio Management | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,750,000 | 2,750,000 | 3,025,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,100,000 | 3,410,000 | 3,751,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 700,000 | 1,100,000 | 1,210,000 |
| | 2210700 Training Expenses | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210800 Hospitality Supplies and Services | 3,500,000 | 3,850,000 | 4,235,000 |
| | 2211100 Office and General Supplies and Services | 2,900,000 | 3,190,000 | 3,509,000 |
| | 2220200 Routine Maintenance - Other Assets | 700,000 | 1,100,000 | 1,255,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 2,400,000 | 4,400,000 | 4,840,000 |
| | Gross Expenditure..... KShs. | 17,050,000 | 22,000,000 | 24,245,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 17,050,000 | 22,000,000 | 24,245,000 |
| 1071008600 Directorate of Public Investment & Portfolio Management | Net Expenditure Head.....KShs | 17,050,000 | 22,000,000 | 24,245,000 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1071008800 Directorate of Public Debt Management Office. | | | | |
| 1071008801 Directorate of Public Debt Management Office | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,750,000 | 2,750,000 | 3,025,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,100,000 | 3,410,000 | 3,751,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 700,000 | 1,100,000 | 1,210,000 |
| | 2210700 Training Expenses | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210800 Hospitality Supplies and Services | 3,500,000 | 3,850,000 | 4,235,000 |
| | 2211100 Office and General Supplies and Services | 2,900,000 | 3,190,000 | 3,509,000 |
| | 2220200 Routine Maintenance - Other Assets | 700,000 | 1,100,000 | 1,210,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 2,400,000 | 4,400,000 | 4,840,000 |
| | Gross Expenditure..... KShs. | 17,050,000 | 22,000,000 | 24,200,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 17,050,000 | 22,000,000 | 24,200,000 |
| 1071008800 Directorate of Public Debt Management Office | Net Expenditure Head.....KShs | 17,050,000 | 22,000,000 | 24,200,000 |
| 1071008900 Debt Recording and Settlement Office. | | | | |
| 1071008901 Debt Recording and Settlement Office | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,750,000 | 2,750,000 | 3,025,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,100,000 | 3,410,000 | 3,751,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 700,000 | 1,100,000 | 1,210,000 |
| | 2210700 Training Expenses | 2,000,000 | 2,200,000 | 1,420,000 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 3,500,000 | 3,850,000 | 4,235,000 |
| | 2211100 Office and General Supplies and Services | 2,900,000 | 3,190,000 | 3,509,000 |
| | 2220200 Routine Maintenance - Other Assets | 350,000 | 550,000 | 5,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 2,400,000 | 4,400,000 | 4,840,000 |
| | Gross Expenditure..... KShs. | 16,700,000 | 21,450,000 | 21,995,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 16,700,000 | 21,450,000 | 21,995,000 |
| 1071008900 Debt Recording and Settlement Office | Net Expenditure Head.....KShs | 16,700,000 | 21,450,000 | 21,995,000 |
| 1071009000 Government Clearing Agency. | | | | |
| 1071009001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 16,981,640 | 17,226,378 | 17,445,132 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 14,589,000 | 15,115,000 | 16,720,000 |
| | 2210100 Utilities Supplies and Services | 1,669,000 | 2,019,490 | 3,241,634 |
| | 2210200 Communication, Supplies and Services | 1,516,230 | 1,834,639 | 3,036,449 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,068,117 | 1,996,017 | 2,215,469 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 154,197 | 414,616 | 460,224 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 26,587 | 48,375 | 53,696 |
| | 2210600 Rentals of Produced Assets | 100,000 | 150,000 | 200,000 |
| | 2210700 Training Expenses | 1,781,296 | 2,493,498 | 2,657,783 |

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 1,686,414 | 3,152,263 | 4,499,012 |
| | 2211000 Specialised Materials and Supplies | 500,000 | 605,000 | 671,550 |
| | 2211100 Office and General Supplies and Services | 1,124,500 | 1,360,645 | 1,510,315 |
| | 2211200 Fuel Oil and Lubricants | 352,800 | 426,888 | 473,846 |
| | 2211300 Other Operating Expenses | 5,188,700 | 17,894,327 | 19,862,703 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 833,000 | 1,439,900 | 2,598,289 |
| | 2220200 Routine Maintenance - Other Assets | 935,900 | 1,617,770 | 1,795,725 |
| | Gross Expenditure..... KShs. | 48,507,381 | 67,794,806 | 77,441,827 |
| | Net Expenditure.. Sub-Head..... KShs. | 48,507,381 | 67,794,806 | 77,441,827 |
| 1071009000 Government Clearing Agency | Net Expenditure Head.....KShs | 48,507,381 | 67,794,806 | 77,441,827 |
| | TOTAL NET EXPENDITURE FOR VOTE R1071 The National TreasuryKShs. | 36,740,857,285 | 59,441,845,766 | 59,776,732,787 |

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Services, Aids Control and Government Chemist

(KShs 25,012,234,361)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1081000100 Headquarters Administrative and Technical Services | 1,057,141,338 | 206,000 | 1,056,935,338 | 1,467,462,668 | 1,532,638,022 |
| 1081000200 Headquarters Administrative Professional services | 3,477,902,925 | - | 3,477,902,925 | 3,596,656,533 | 3,699,999,476 |
| 1081000400 Physiotherapy Services | 8,823,863 | - | 8,823,863 | 10,276,285 | 10,831,683 |
| 1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariate | 10,000,000 | - | 10,000,000 | 13,000,000 | 13,500,000 |
| 1081000700 Planning and Feasibility Studies | 36,231,547 | - | 36,231,547 | 38,651,132 | 40,422,241 |
| 1081000800 National Aids Control Programme | 145,740,890 | - | 145,740,890 | 148,132,160 | 151,690,131 |
| 1081000900 National Quality Control Laboratories | 189,766,648 | 23,974,713 | 165,791,935 | 199,908,929 | 204,203,397 |
| 1081001100 Nursing Services | 31,306,600 | - | 31,306,600 | 31,797,857 | 32,668,397 |
| 1081001300 Health Standards and Regulatory Services | 162,657,405 | - | 162,657,405 | 168,121,744 | 173,409,081 |
| 1081001800 Mathari National Teaching and Referral Hospital | 476,718,877 | - | 476,718,877 | 492,858,639 | 510,696,566 |
| 1081002000 Spinal Injury Hospital | 387,949,504 | - | 387,949,504 | 408,319,402 | 423,895,616 |
| 1081002100 Biomedical/Hospital Engineering | 5,883,019 | - | 5,883,019 | 6,017,336 | 6,360,999 |
| 1081002200 Dental Health Services | 325,000 | - | 325,000 | 382,000 | 430,000 |
| 1081002300 Clinical Services | 1,693,465 | - | 1,693,465 | 1,960,517 | 2,094,600 |
| 1081002800 Division of Mental Health | 33,662,815 | - | 33,662,815 | 36,664,691 | 38,274,439 |

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Services, Aids Control and Government Chemist

(KShs 25,012,234,361)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1081003200 Nutrition | 788,000 | - | 788,000 | 1,002,160 | 1,150,700 |
| 1081003800 Radiology Services | 313,000 | - | 313,000 | 352,000 | 596,500 |
| 1081005500 Kenya Medical Training Centre | 3,542,077,941 | 1,068,700,000 | 2,473,377,941 | 3,870,956,799 | 3,872,680,094 |
| 1081005700 Kenya Medical Supplies Agency | 376,998,150 | - | 376,998,150 | 497,015,476 | 497,037,119 |
| 1081005800 Pharmacy Services | 8,275,921 | - | 8,275,921 | 8,428,330 | 9,144,502 |
| 1081005900 Kenyatta National Hospital | 8,677,461,541 | 2,016,000,000 | 6,661,461,541 | 8,876,000,000 | 8,877,462,265 |
| 1081006000 Moi Referral and Teaching Hospital | 5,544,676,867 | 831,000,000 | 4,713,676,867 | 5,411,332,700 | 5,411,869,945 |
| 1081007400 Headquarters and Administrative Services | 27,530,271 | - | 27,530,271 | 35,181,488 | 40,330,391 |
| 1081007500 Kenya Medical Research Institute | 1,799,462,265 | - | 1,799,462,265 | 2,124,000,000 | 2,124,000,000 |
| 1081007800 Environmental Health Services | 30,864,748 | - | 30,864,748 | 40,000,000 | 43,220,000 |
| 1081008000 Port Health Control | 281,787,910 | - | 281,787,910 | 289,956,771 | 298,360,715 |
| 1081008200 Family Planning Maternal and Child Health | 146,713,000 | - | 146,713,000 | 34,150,000 | 40,000,000 |
| 1081008300 Health Education | 72,674,413 | - | 72,674,413 | 72,963,348 | 73,273,926 |
| 1081008400 National Public Health Laboratory Services | 82,534,151 | - | 82,534,151 | 90,892,902 | 97,319,533 |
| 1081008800 Health Informative System | 2,413,605 | - | 2,413,605 | 2,785,000 | 3,111,000 |
| 1081008900 Control of Malaria | 116,888,157 | - | 116,888,157 | 119,111,950 | 122,298,100 |

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Services, Aids Control and Government Chemist

(KShs 25,012,234,361)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1081009000 Kenya Expanded Programme Immunization | 20,106,400 | - | 20,106,400 | 22,740,000 | 23,720,000 |
| 1081009400 National Leprosy and Tuberculosis Control | 3,854,000 | - | 3,854,000 | 4,829,000 | 8,761,000 |
| 1081009700 Special Global Fund | 4,576,000 | - | 4,576,000 | 6,100,000 | 6,560,000 |
| 1081010000 Government Chemist | 358,502,935 | 6,169,847 | 352,333,088 | 370,250,192 | 379,610,485 |
| 1081010200 Rural Health Centres & Dispensaries | 900,000,000 | - | 900,000,000 | 900,000,000 | 900,000,000 |
| 1081010400 Radiation Protection Board | 121,681,019 | 31,825,917 | 89,855,102 | 164,104,836 | 169,854,381 |
| 1081010800 Pathology and Forensic Services (Government Pathologist) | 9,310,000 | - | 9,310,000 | 13,900,000 | 14,435,000 |
| 1081011800 Disease Surveillance and Response Unit | 21,931,000 | - | 21,931,000 | 57,274,000 | 57,551,000 |
| 1081100200 National Aids Council | 584,000,000 | - | 584,000,000 | 600,000,000 | 600,000,000 |
| 1081100300 National Blood Transfusion | 223,952,066 | - | 223,952,066 | 236,273,994 | 241,103,534 |
| 1081100400 Kenya Board of Mental Health | 4,933,582 | - | 4,933,582 | 6,860,000 | 7,106,000 |
| TOTAL FOR VOTE R1081 Ministry of Health | 28,990,110,838 | 3,977,876,477 | 25,012,234,361 | 30,476,670,839 | 30,761,670,838 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1081000100 Headquarters Administrative and Technical Services. | | | | |
| 1081000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 203,773,250 | 209,886,450 | 216,183,050 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 239,586,048 | 277,663,747 | 300,608,588 |
| | 2210100 Utilities Supplies and Services | 42,500,000 | 47,500,000 | 54,019,598 |
| | 2210200 Communication, Supplies and Services | 32,228,858 | 39,430,000 | 40,700,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 11,642,020 | 14,850,000 | 16,600,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,197,334 | 4,700,000 | 5,260,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 2,535,554 | 3,395,620 | 4,210,000 |
| | 2210700 Training Expenses | 7,688,000 | 15,060,000 | 16,600,000 |
| | 2210800 Hospitality Supplies and Services | 3,509,906 | 10,005,000 | 11,400,000 |
| | 2210900 Insurance Costs | 252,263,584 | 503,000,000 | 515,000,000 |
| | 2211000 Specialised Materials and Supplies | 3,700,000 | 9,650,000 | 10,720,000 |
| | 2211100 Office and General Supplies and Services | 11,306,000 | 19,306,000 | 21,206,000 |
| | 2211200 Fuel Oil and Lubricants | 14,000,000 | 19,500,000 | 21,400,000 |
| | 2211300 Other Operating Expenses | 81,497,570 | 155,988,557 | 156,288,560 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 11,550,000 | 14,500,000 | 16,500,000 |
| | 2220200 Routine Maintenance - Other Assets | 12,600,000 | 22,500,000 | 24,600,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2640200 Emergency Relief and Refugee Assistance | 110,399,999 | 85,000,000 | 85,000,000 |
| | Gross Expenditure..... KShs. | 1,043,978,123 | 1,451,935,374 | 1,516,295,796 |
| | Appropriations in Aid | | | |
| | 3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc | 206,000 | 206,000 | 206,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,043,772,123 | 1,451,729,374 | 1,516,089,796 |
| 1081000102 Aids Control Unit | | | | |
| | 2210200 Communication, Supplies and Services | 37,000 | 43,000 | 43,500 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 522,000 | 650,000 | 690,000 |
| | 2210800 Hospitality Supplies and Services | 210,500 | 280,000 | 300,000 |
| | 2211100 Office and General Supplies and Services | 1,000,000 | 1,500,000 | 1,550,000 |
| | Gross Expenditure..... KShs. | 1,769,500 | 2,473,000 | 2,583,500 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,769,500 | 2,473,000 | 2,583,500 |
| 1081000104 Central Planning Management Unit | | | | |
| | 2210200 Communication, Supplies and Services | 12,000 | 15,000 | 15,600 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 117,000 | 149,000 | 179,900 |
| | 2210800 Hospitality Supplies and Services | 14,400 | 32,000 | 40,000 |
| | 2211100 Office and General Supplies and Services | 126,000 | 133,000 | 165,000 |
| | Gross Expenditure..... KShs. | 269,400 | 329,000 | 400,500 |
| | Net Expenditure.. Sub-Head..... KShs. | 269,400 | 329,000 | 400,500 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1081000106 ICT Unit | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 5,020,329 | 5,170,938 | 5,326,068 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 2,262,158 | 2,250,356 | 2,262,158 |
| | 2210200 Communication, Supplies and Services | 238,100 | 464,000 | 471,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 710,000 | 885,000 | 889,000 |
| | 2210800 Hospitality Supplies and Services | 24,728 | 30,000 | 35,000 |
| | 2211100 Office and General Supplies and Services | 1,860,000 | 2,000,000 | 2,400,000 |
| | 2211300 Other Operating Expenses | 19,000 | 25,000 | 25,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 990,000 | 1,900,000 | 1,950,000 |
| | Gross Expenditure..... KShs. | 11,124,315 | 12,725,294 | 13,358,226 |
| | Net Expenditure.. Sub-Head..... KShs. | 11,124,315 | 12,725,294 | 13,358,226 |
| 1081000100 Headquarters Administrative and Technical Services | Net Expenditure Head.....KShs | 1,056,935,338 | 1,467,256,668 | 1,532,432,022 |
| 1081000200 Headquarters Administrative Professional services. | | | | |
| 1081000201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 114,402,759 | 117,834,836 | 121,369,888 |
| | 2110200 Basic Wages - Temporary Employees | 3,077,038,800 | 3,173,308,803 | 3,268,508,067 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 72,467,852 | 72,105,293 | 73,021,937 |
| | 2210200 Communication, Supplies and Services | 165,000 | 174,601 | 181,200 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 287,000 | 325,000 | 330,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 283,000 | 122,000 | 125,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 39,000 | 48,000 | 54,000 |
| | 2210700 Training Expenses | 187,987,000 | 190,050,000 | 190,719,384 |
| | 2210800 Hospitality Supplies and Services | 141,114 | 90,000 | 100,000 |
| | 2211000 Specialised Materials and Supplies | 43,000 | 60,000 | 70,000 |
| | 2211100 Office and General Supplies and Services | 322,000 | 355,000 | 415,000 |
| | 2211200 Fuel Oil and Lubricants | 170,000 | 200,000 | 250,000 |
| | 2211300 Other Operating Expenses | 1,021,000 | 1,400,000 | 1,560,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 500,000 | 550,000 | 650,000 |
| | 2220200 Routine Maintenance - Other Assets | 326,000 | 500,000 | 680,000 |
| | Gross Expenditure..... KShs. | 3,455,193,525 | 3,557,123,533 | 3,658,034,476 |
| | Net Expenditure.. Sub-Head..... KShs. | 3,455,193,525 | 3,557,123,533 | 3,658,034,476 |
| 1081000202 Gender and Education | 2210500 Printing , Advertising and Information Supplies and Services | 376,000 | 450,000 | 450,000 |
| | 2210700 Training Expenses | 120,000 | 300,000 | 300,000 |
| | 2210800 Hospitality Supplies and Services | 63,000 | 175,000 | 180,000 |
| | 2211100 Office and General Supplies and Services | 252,000 | 400,000 | 500,000 |
| | Gross Expenditure..... KShs. | 811,000 | 1,325,000 | 1,430,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1081000203 Non-Communicable Diseases | Net Expenditure.. Sub-Head..... KShs. | 811,000 | 1,325,000 | 1,430,000 |
| | 2210200 Communication, Supplies and Services | 46,000 | 58,000 | 60,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 587,800 | 800,000 | 970,000 |
| | 2210700 Training Expenses | 4,900,000 | 5,500,000 | 5,555,000 |
| | 2210800 Hospitality Supplies and Services | 364,600 | 850,000 | 950,000 |
| | 2211000 Specialised Materials and Supplies | 2,000,000 | 12,000,000 | 13,000,000 |
| | 2640400 Other Current Transfers, Grants and Subsidies | 14,000,000 | 19,000,000 | 20,000,000 |
| | Gross Expenditure..... KShs. | 21,898,400 | 38,208,000 | 40,535,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 21,898,400 | 38,208,000 | 40,535,000 |
| 1081000200 Headquarters Administrative Professional services | Net Expenditure Head.....KShs | 3,477,902,925 | 3,596,656,533 | 3,699,999,476 |
| 1081000400 Physiotherapy Services. | | | | |
| 1081000401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 3,983,758 | 4,103,271 | 4,226,369 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,481,105 | 4,464,014 | 4,549,314 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 216,000 | 325,000 | 340,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 125,000 | 160,000 | 175,000 |
| | 2210700 Training Expenses | 304,000 | 429,000 | 475,000 |
| | 2210800 Hospitality Supplies and Services | 183,000 | 214,000 | 286,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 325,000 | 349,000 | 470,000 |
| | 2211200 Fuel Oil and Lubricants | 17,000 | 26,000 | 35,000 |
| | 2220200 Routine Maintenance - Other Assets | 189,000 | 206,000 | 275,000 |
| | Gross Expenditure..... KShs. | 8,823,863 | 10,276,285 | 10,831,683 |
| | Net Expenditure.. Sub-Head..... KShs. | 8,823,863 | 10,276,285 | 10,831,683 |
| 1081000400 Physiotherapy Services | Net Expenditure Head.....KShs | 8,823,863 | 10,276,285 | 10,831,683 |
| 1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariate. | | | | |
| 1081000501 Headquarters | 2640400 Other Current Transfers, Grants and Subsidies | 10,000,000 | 13,000,000 | 13,500,000 |
| | Gross Expenditure..... KShs. | 10,000,000 | 13,000,000 | 13,500,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 10,000,000 | 13,000,000 | 13,500,000 |
| 1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariate | Net Expenditure Head.....KShs | 10,000,000 | 13,000,000 | 13,500,000 |
| 1081000700 Planning and Feasibility Studies. | | | | |
| 1081000701 Headquarters | 2110100 Basic Salaries - Permanent Employees | 18,239,774 | 18,786,967 | 19,350,577 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 11,588,773 | 11,731,165 | 11,896,664 |
| | 2210200 Communication, Supplies and Services | 245,000 | 270,000 | 285,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,779,000 | 2,500,000 | 2,770,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 109,000 | 150,000 | 200,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210700 Training Expenses | 350,000 | 610,000 | 760,000 |
| | 2210800 Hospitality Supplies and Services | 345,000 | 423,000 | 460,000 |
| | 2211100 Office and General Supplies and Services | 359,000 | 410,000 | 510,000 |
| | 2211200 Fuel Oil and Lubricants | 110,000 | 220,000 | 280,000 |
| | 2211300 Other Operating Expenses | 2,849,000 | 3,200,000 | 3,500,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 257,000 | 350,000 | 410,000 |
| | Gross Expenditure..... KShs. | 36,231,547 | 38,651,132 | 40,422,241 |
| | Net Expenditure.. Sub-Head..... KShs. | 36,231,547 | 38,651,132 | 40,422,241 |
| 1081000700 Planning and Feasibility Studies | Net Expenditure Head.....KShs | 36,231,547 | 38,651,132 | 40,422,241 |
| 1081000800 National Aids Control Programme. | | | | |
| 1081000801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 87,271,247 | 89,889,384 | 92,586,066 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 57,820,743 | 57,530,276 | 58,220,565 |
| | 2210200 Communication, Supplies and Services | 33,000 | 35,000 | 36,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 60,000 | 70,500 | 90,500 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 44,000 | 46,500 | 50,000 |
| | 2210800 Hospitality Supplies and Services | 9,900 | 15,500 | 21,000 |
| | 2211000 Specialised Materials and Supplies | 436,000 | 451,000 | 565,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 43,000 | 46,000 | 56,000 |
| | 2220200 Routine Maintenance - Other Assets | 23,000 | 48,000 | 65,000 |
| | Gross Expenditure..... KShs. | 145,740,890 | 148,132,160 | 151,690,131 |
| | Net Expenditure.. Sub-Head..... KShs. | 145,740,890 | 148,132,160 | 151,690,131 |
| 1081000800 National Aids Control Programme | Net Expenditure Head.....KShs | 145,740,890 | 148,132,160 | 151,690,131 |
| 1081000900 National Quality Control Laboratories. | | | | |
| 1081000901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 66,722,387 | 68,724,061 | 70,785,781 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 54,712,039 | 56,930,155 | 57,414,403 |
| | 2210100 Utilities Supplies and Services | 806,000 | 860,000 | 912,000 |
| | 2210200 Communication, Supplies and Services | 135,000 | 138,000 | 142,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 16,349 | 10,000 | 47,500 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 10,460 | 4,000 | 6,000 |
| | 2211000 Specialised Materials and Supplies | 19,314,413 | 20,228,713 | 20,779,713 |
| | 2211100 Office and General Supplies and Services | 50,000 | 14,000 | 16,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 48,000,000 | 53,000,000 | 54,100,000 |
| | Gross Expenditure..... KShs. | 189,766,648 | 199,908,929 | 204,203,397 |
| | Appropriations in Aid | | | |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 23,974,713 | 23,974,713 | 23,974,713 |
| | Net Expenditure.. Sub-Head..... KShs. | 165,791,935 | 175,934,216 | 180,228,684 |
| 1081000900 National Quality Control Laboratories | Net Expenditure Head.....KShs | 165,791,935 | 175,934,216 | 180,228,684 |
| 1081001100 Nursing Services. | | | | |
| 1081001101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 16,809,565 | 17,313,851 | 17,833,266 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 14,005,294 | 13,936,506 | 14,158,131 |
| | 2210200 Communication, Supplies and Services | 26,741 | 28,000 | 30,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 66,000 | 79,000 | 85,000 |
| | 2210800 Hospitality Supplies and Services | 5,000 | 7,500 | 85,000 |
| | 2211000 Specialised Materials and Supplies | 330,000 | 358,000 | 400,000 |
| | 2211100 Office and General Supplies and Services | 5,000 | 7,500 | 8,000 |
| | 2220200 Routine Maintenance - Other Assets | 59,000 | 67,500 | 69,000 |
| | Gross Expenditure..... KShs. | 31,306,600 | 31,797,857 | 32,668,397 |
| | Net Expenditure.. Sub-Head..... KShs. | 31,306,600 | 31,797,857 | 32,668,397 |
| 1081001100 Nursing Services | Net Expenditure Head.....KShs | 31,306,600 | 31,797,857 | 32,668,397 |
| 1081001300 Health Standards and Regulatory Services. | | | | |
| 1081001301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 92,161,148 | 94,925,982 | 97,773,761 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 59,425,257 | 61,131,162 | 62,054,320 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 510,000 | 577,500 | 606,000 |
| | 2210700 Training Expenses | 5,000,000 | 5,475,000 | 6,870,000 |
| | 2210800 Hospitality Supplies and Services | 4,500,000 | 4,874,500 | 4,900,000 |
| | 2211100 Office and General Supplies and Services | 61,000 | 64,500 | 90,000 |
| | 2211300 Other Operating Expenses | 1,000,000 | 1,073,100 | 1,115,000 |
| | Gross Expenditure..... KShs. | 162,657,405 | 168,121,744 | 173,409,081 |
| | Net Expenditure.. Sub-Head..... KShs. | 162,657,405 | 168,121,744 | 173,409,081 |
| 1081001300 Health Standards and Regulatory Services | Net Expenditure Head.....KShs | 162,657,405 | 168,121,744 | 173,409,081 |
| 1081001800 Mathari National Teaching and Referral Hospital. | | | | |
| 1081001801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 121,627,180 | 125,275,995 | 129,034,279 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 241,078,697 | 239,954,644 | 245,851,287 |
| | 2210100 Utilities Supplies and Services | 23,200,000 | 23,500,000 | 24,400,000 |
| | 2210200 Communication, Supplies and Services | 712,000 | 718,000 | 871,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 800,000 | 900,000 | 1,000,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,360,000 | 1,400,000 | 1,460,000 |
| | 2211000 Specialised Materials and Supplies | 53,956,000 | 60,775,000 | 64,470,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 6,200,000 | 7,450,000 | 8,460,000 |
| | 2211200 Fuel Oil and Lubricants | 3,985,000 | 4,900,000 | 5,600,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,600,000 | 1,650,000 | 1,850,000 |
| | 2220200 Routine Maintenance - Other Assets | 12,200,000 | 12,480,000 | 13,700,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 4,000,000 | 5,500,000 | 5,600,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 6,000,000 | 8,355,000 | 8,400,000 |
| | Gross Expenditure..... KShs. | 476,718,877 | 492,858,639 | 510,696,566 |
| | Net Expenditure.. Sub-Head..... KShs. | 476,718,877 | 492,858,639 | 510,696,566 |
| 1081001800 Mathari National Teaching and Referral Hospital | Net Expenditure Head.....KShs | 476,718,877 | 492,858,639 | 510,696,566 |
| 1081002000 Spinal Injury Hospital. | | | | |
| 1081002001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 189,429,424 | 195,112,305 | 200,965,673 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 140,910,080 | 142,219,097 | 144,373,943 |
| | 2210100 Utilities Supplies and Services | 1,900,000 | 2,010,000 | 2,075,000 |
| | 2210200 Communication, Supplies and Services | 300,000 | 310,000 | 315,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 700,000 | 850,000 | 850,000 |
| | 2210700 Training Expenses | 400,000 | 450,000 | 450,000 |
| | 2211000 Specialised Materials and Supplies | 42,290,000 | 51,200,000 | 57,920,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 320,000 | 330,000 | 360,000 |
| | 2211200 Fuel Oil and Lubricants | 1,200,000 | 1,427,000 | 1,450,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 700,000 | 711,000 | 725,000 |
| | 2220200 Routine Maintenance - Other Assets | 3,000,000 | 3,900,000 | 4,061,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 800,000 | 1,300,000 | 1,350,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 6,000,000 | 8,500,000 | 9,000,000 |
| | Gross Expenditure..... KShs. | 387,949,504 | 408,319,402 | 423,895,616 |
| | Net Expenditure.. Sub-Head..... KShs. | 387,949,504 | 408,319,402 | 423,895,616 |
| 1081002000 Spinal Injury Hospital | Net Expenditure Head.....KShs | 387,949,504 | 408,319,402 | 423,895,616 |
| 1081002100 Biomedical/Hospital Engineering. 1081002101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 3,316,991 | 3,416,501 | 3,518,996 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 2,224,531 | 2,213,335 | 2,239,203 |
| | 2210200 Communication, Supplies and Services | 43,000 | 45,000 | 45,800 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 52,000 | 60,000 | 65,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 4,400 | 6,500 | 10,000 |
| | 2211100 Office and General Supplies and Services | 58,097 | 66,000 | 76,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 52,000 | 60,000 | 76,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220200 Routine Maintenance - Other Assets | 132,000 | 150,000 | 330,000 |
| | Gross Expenditure..... KShs. | 5,883,019 | 6,017,336 | 6,360,999 |
| | Net Expenditure.. Sub-Head..... KShs. | 5,883,019 | 6,017,336 | 6,360,999 |
| 1081002100 Biomedical/Hospital Engineering 1081002200 Dental Health Services. | Net Expenditure Head.....KShs | 5,883,019 | 6,017,336 | 6,360,999 |
| 1081002201 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 21,000 | 27,000 | 29,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 152,000 | 180,000 | 200,000 |
| | 2210800 Hospitality Supplies and Services | 26,000 | 40,000 | 56,000 |
| | 2211100 Office and General Supplies and Services | 126,000 | 135,000 | 145,000 |
| | Gross Expenditure..... KShs. | 325,000 | 382,000 | 430,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 325,000 | 382,000 | 430,000 |
| 1081002200 Dental Health Services | Net Expenditure Head.....KShs | 325,000 | 382,000 | 430,000 |
| 1081002300 Clinical Services. | | | | |
| 1081002301 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 41,000 | 45,000 | 45,600 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 586,000 | 700,000 | 770,000 |
| | 2210800 Hospitality Supplies and Services | 36,465 | 45,517 | 49,000 |
| | 2211100 Office and General Supplies and Services | 500,000 | 510,000 | 520,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 350,000 | 440,000 | 450,000 |
| | 2220200 Routine Maintenance - Other Assets | 180,000 | 220,000 | 260,000 |
| | Gross Expenditure..... KShs. | 1,693,465 | 1,960,517 | 2,094,600 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,693,465 | 1,960,517 | 2,094,600 |
| 1081002300 Clinical Services | Net Expenditure Head.....KShs | 1,693,465 | 1,960,517 | 2,094,600 |
| 1081002800 Division of Mental Health. | | | | |
| 1081002801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 19,327,757 | 19,907,591 | 20,504,815 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 12,874,058 | 14,709,100 | 14,910,024 |
| | 2210200 Communication, Supplies and Services | 4,000 | 5,000 | 5,600 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 14,000 | 20,000 | 25,000 |
| | 2210800 Hospitality Supplies and Services | 1,422,000 | 2,000,000 | 2,800,000 |
| | 2211100 Office and General Supplies and Services | 21,000 | 23,000 | 29,000 |
| | Gross Expenditure..... KShs. | 33,662,815 | 36,664,691 | 38,274,439 |
| | Net Expenditure.. Sub-Head..... KShs. | 33,662,815 | 36,664,691 | 38,274,439 |
| 1081002800 Division of Mental Health | Net Expenditure Head.....KShs | 33,662,815 | 36,664,691 | 38,274,439 |
| 1081003200 Nutrition. | | | | |
| 1081003201 Headquarters | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 468,000 | 640,160 | 715,700 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 55,000 | 67,000 | 70,000 |
| | 2211100 Office and General Supplies and Services | 180,000 | 194,000 | 240,000 |
| | 2211200 Fuel Oil and Lubricants | 35,000 | 46,000 | 55,000 |
| | 2220200 Routine Maintenance - Other Assets | 50,000 | 55,000 | 70,000 |
| | Gross Expenditure..... KShs. | 788,000 | 1,002,160 | 1,150,700 |
| | Net Expenditure.. Sub-Head..... KShs. | 788,000 | 1,002,160 | 1,150,700 |
| 1081003200 Nutrition | Net Expenditure Head.....KShs | 788,000 | 1,002,160 | 1,150,700 |
| 1081003800 Radiology Services. | | | | |
| 1081003801 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 17,000 | 22,000 | 22,500 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 73,000 | 85,000 | 95,000 |
| | 2210800 Hospitality Supplies and Services | 21,000 | 30,000 | 64,000 |
| | 2211100 Office and General Supplies and Services | 202,000 | 215,000 | 415,000 |
| | Gross Expenditure..... KShs. | 313,000 | 352,000 | 596,500 |
| | Net Expenditure.. Sub-Head..... KShs. | 313,000 | 352,000 | 596,500 |
| 1081003800 Radiology Services | Net Expenditure Head.....KShs | 313,000 | 352,000 | 596,500 |
| 1081005500 Kenya Medical Training Centre. | | | | |
| 1081005501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 34,553,639 | 35,590,252 | 36,657,955 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 23,824,302 | 25,204,282 | 25,322,139 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 3,483,700,000 | 3,810,162,265 | 3,810,700,000 |
| | Gross Expenditure..... KShs. | 3,542,077,941 | 3,870,956,799 | 3,872,680,094 |
| | Appropriations in Aid | | | |
| | 1420200 Receipts from Administrative Fees and Charges | 1,068,700,000 | 1,068,700,000 | 1,068,700,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 2,473,377,941 | 2,802,256,799 | 2,803,980,094 |
| 1081005500 Kenya Medical Training Centre | Net Expenditure Head.....KShs | 2,473,377,941 | 2,802,256,799 | 2,803,980,094 |
| 1081005700 Kenya Medical Supplies Agency. | | | | |
| 1081005701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 639,877 | 659,073 | 678,846 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 358,273 | 356,403 | 358,273 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 376,000,000 | 496,000,000 | 496,000,000 |
| | Gross Expenditure..... KShs. | 376,998,150 | 497,015,476 | 497,037,119 |
| | Net Expenditure.. Sub-Head..... KShs. | 376,998,150 | 497,015,476 | 497,037,119 |
| 1081005700 Kenya Medical Supplies Agency | Net Expenditure Head.....KShs | 376,998,150 | 497,015,476 | 497,037,119 |
| 1081005800 Pharmacy Services. | | | | |
| 1081005801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 4,153,955 | 4,278,573 | 4,406,931 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,544,921 | 3,527,257 | 3,574,571 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210200 Communication, Supplies and Services | 110,000 | 115,000 | 117,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 103,045 | 122,500 | 130,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 5,000 | 7,000 | 15,000 |
| | 2210800 Hospitality Supplies and Services | 9,000 | 15,000 | 36,000 |
| | 2211000 Specialised Materials and Supplies | 121,000 | 125,000 | 390,000 |
| | 2211100 Office and General Supplies and Services | 24,000 | 26,000 | 60,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 148,000 | 152,000 | 280,000 |
| | 2220200 Routine Maintenance - Other Assets | 57,000 | 60,000 | 135,000 |
| | Gross Expenditure..... KShs. | 8,275,921 | 8,428,330 | 9,144,502 |
| | Net Expenditure.. Sub-Head..... KShs. | 8,275,921 | 8,428,330 | 9,144,502 |
| 1081005800 Pharmacy Services | Net Expenditure Head.....KShs | 8,275,921 | 8,428,330 | 9,144,502 |
| 1081005900 Kenyatta National Hospital. | | | | |
| 1081005901 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 8,537,461,541 | 8,706,000,000 | 8,707,462,265 |
| | 2640200 Emergency Relief and Refugee Assistance | 40,000,000 | 70,000,000 | 70,000,000 |
| | 2710100 Government Pension and Retirement Benefits | 100,000,000 | 100,000,000 | 100,000,000 |
| | Gross Expenditure..... KShs. | 8,677,461,541 | 8,876,000,000 | 8,877,462,265 |
| | Appropriations in Aid | | | |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 2,016,000,000 | 2,016,000,000 | 2,016,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 6,661,461,541 | 6,860,000,000 | 6,861,462,265 |
| 1081005900 Kenyatta National Hospital | Net Expenditure Head.....KShs | 6,661,461,541 | 6,860,000,000 | 6,861,462,265 |
| 1081006000 Moi Referral and Teaching Hospital. | | | | |
| 1081006001 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 5,514,676,867 | 5,362,869,946 | 5,362,869,946 |
| | 2640200 Emergency Relief and Refugee Assistance | 30,000,000 | 48,462,754 | 48,999,999 |
| | Gross Expenditure..... KShs. | 5,544,676,867 | 5,411,332,700 | 5,411,869,945 |
| | Appropriations in Aid | | | |
| | 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 831,000,000 | 862,869,946 | 862,869,946 |
| | Net Expenditure.. Sub-Head..... KShs. | 4,713,676,867 | 4,548,462,754 | 4,548,999,999 |
| 1081006000 Moi Referral and Teaching Hospital | Net Expenditure Head.....KShs | 4,713,676,867 | 4,548,462,754 | 4,548,999,999 |
| 1081007400 Headquarters and Administrative Services. | | | | |
| 1081007404 Planning and Research Unit | 2110300 Personal Allowance - Paid as Part of Salary | 3,013,582 | 3,500,000 | 3,605,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 900,000 | 1,500,000 | 1,900,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,000,000 | 1,500,000 | 1,700,000 |
| | 2210800 Hospitality Supplies and Services | 900,000 | 1,500,000 | 1,600,000 |
| | 2211100 Office and General Supplies and Services | 1,000,000 | 1,500,000 | 1,760,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 3,000,000 | 3,500,000 | 4,100,000 |
| | Gross Expenditure..... KShs. | 9,813,582 | 13,000,000 | 14,665,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 9,813,582 | 13,000,000 | 14,665,000 |
| 1081007405 Finance Management Services | 2110100 Basic Salaries - Permanent Employees | 5,812,784 | 5,987,167 | 6,166,783 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,486,905 | 3,469,321 | 3,508,608 |
| | 2210200 Communication, Supplies and Services | 277,000 | 350,000 | 375,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,408,000 | 6,900,000 | 7,590,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 28,000 | 35,000 | 55,000 |
| | 2210700 Training Expenses | 1,542,000 | 1,900,000 | 2,630,000 |
| | 2210800 Hospitality Supplies and Services | 1,720,000 | 1,910,000 | 2,750,000 |
| | 2211100 Office and General Supplies and Services | 1,100,000 | 1,260,000 | 1,800,000 |
| | 2211300 Other Operating Expenses | 250,000 | 270,000 | 640,000 |
| | 2220200 Routine Maintenance - Other Assets | 92,000 | 100,000 | 150,000 |
| | Gross Expenditure..... KShs. | 17,716,689 | 22,181,488 | 25,665,391 |
| | Net Expenditure.. Sub-Head..... KShs. | 17,716,689 | 22,181,488 | 25,665,391 |
| 1081007400 Headquarters and Administrative Services | Net Expenditure Head.....KShs | 27,530,271 | 35,181,488 | 40,330,391 |
| 1081007500 Kenya Medical Research Institute. | | | | |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1081007501 Headquarters | | KShs. | KShs. | KShs. |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 1,799,462,265 | 1,900,000,000 | 1,900,000,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 224,000,000 | 224,000,000 |
| | Gross Expenditure..... KShs. | 1,799,462,265 | 2,124,000,000 | 2,124,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,799,462,265 | 2,124,000,000 | 2,124,000,000 |
| 1081007500 Kenya Medical Research Institute | Net Expenditure Head.....KShs | 1,799,462,265 | 2,124,000,000 | 2,124,000,000 |
| 1081007800 Environmental Health Services. | | | | |
| 1081007803 Tobacco Control Board | 2110200 Basic Wages - Temporary Employees | 3,884,748 | 4,000,000 | 4,120,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,150,000 | 4,000,000 | 4,500,000 |
| | 2210800 Hospitality Supplies and Services | 19,330,000 | 24,000,000 | 24,900,000 |
| | 2211100 Office and General Supplies and Services | 2,500,000 | 4,000,000 | 4,700,000 |
| | 2211200 Fuel Oil and Lubricants | 2,000,000 | 4,000,000 | 5,000,000 |
| | Gross Expenditure..... KShs. | 30,864,748 | 40,000,000 | 43,220,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 30,864,748 | 40,000,000 | 43,220,000 |
| | Net Expenditure Head.....KShs | 30,864,748 | 40,000,000 | 43,220,000 |
| 1081007800 Environmental Health Services | | | | |
| 1081008000 Port Health Control. | | | | |
| 1081008001 Headquarters | 2110100 Basic Salaries - Permanent Employees | 139,145,897 | 143,320,276 | 147,619,882 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 123,389,013 | 122,786,495 | 124,860,833 |
| | | | | |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,360,000 | 2,200,000 | 2,250,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 250,000 | 500,000 | 550,000 |
| | 2210700 Training Expenses | 248,000 | 450,000 | 550,000 |
| | 2211000 Specialised Materials and Supplies | 14,200,000 | 16,300,000 | 17,130,000 |
| | 2211200 Fuel Oil and Lubricants | 945,000 | 1,500,000 | 2,200,000 |
| | 2220200 Routine Maintenance - Other Assets | 2,250,000 | 2,900,000 | 3,200,000 |
| | Gross Expenditure..... KShs. | 281,787,910 | 289,956,771 | 298,360,715 |
| | Net Expenditure.. Sub-Head..... KShs. | 281,787,910 | 289,956,771 | 298,360,715 |
| 1081008000 Port Health Control | Net Expenditure Head.....KShs | 281,787,910 | 289,956,771 | 298,360,715 |
| 1081008200 Family Planning Maternal and Child Health. | | | | |
| 1081008201 Headquarters | | | | |
| | 2210100 Utilities Supplies and Services | 500,000 | 550,000 | 550,000 |
| | 2210200 Communication, Supplies and Services | 950,000 | 1,000,000 | 1,200,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,710,000 | 6,300,000 | 6,550,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 2,121,000 | 2,600,000 | 2,650,000 |
| | 2210700 Training Expenses | 546,000 | 750,000 | 1,050,000 |
| | 2210800 Hospitality Supplies and Services | 226,000 | 350,000 | 500,000 |
| | 2211000 Specialised Materials and Supplies | 130,000,000 | 13,500,000 | 16,500,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 2,600,000 | 2,800,000 | 3,000,000 |
| | 2211200 Fuel Oil and Lubricants | 3,060,000 | 3,900,000 | 4,200,000 |
| | 2211300 Other Operating Expenses | 2,000,000 | 2,400,000 | 3,800,000 |
| | Gross Expenditure..... KShs. | 146,713,000 | 34,150,000 | 40,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 146,713,000 | 34,150,000 | 40,000,000 |
| 1081008200 Family Planning Maternal and Child Health | Net Expenditure Head.....KShs | 146,713,000 | 34,150,000 | 40,000,000 |
| 1081008300 Health Education. | | | | |
| 1081008301 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 263,145 | 305,662 | 315,700 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,250,000 | 1,450,000 | 1,550,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 249,460 | 249,460 | 310,000 |
| | 2211100 Office and General Supplies and Services | 400,000 | 460,000 | 510,000 |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 25,500,000 | 25,500,000 | 25,500,000 |
| | Gross Expenditure..... KShs. | 27,662,605 | 27,965,122 | 28,185,700 |
| | Net Expenditure.. Sub-Head..... KShs. | 27,662,605 | 27,965,122 | 28,185,700 |
| 1081008302 International Health Office | | | | |
| | 2110400 Personal Allowances paid as Reimbursements | 3,013,582 | 3,000,000 | 3,090,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 37,845,652 | 37,845,652 | 37,845,652 |
| | 2640100 Scholarships and other Educational Benefits | 4,152,574 | 4,152,574 | 4,152,574 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 45,011,808 | 44,998,226 | 45,088,226 |
| | Net Expenditure.. Sub-Head..... KShs. | 45,011,808 | 44,998,226 | 45,088,226 |
| | Net Expenditure Head.....KShs | 72,674,413 | 72,963,348 | 73,273,926 |
| 1081008300 Health Education | | | | |
| 1081008400 National Public Health Laboratory Services. | | | | |
| 1081008401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 24,978,305 | 25,727,654 | 26,499,485 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 16,292,684 | 16,211,248 | 16,420,048 |
| | 2210100 Utilities Supplies and Services | 1,400,000 | 3,000,000 | 3,500,000 |
| | 2210200 Communication, Supplies and Services | 216,900 | 220,000 | 220,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 239,760 | 275,000 | 275,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 440,000 | 492,000 | 510,000 |
| | 2210700 Training Expenses | 1,624,000 | 2,140,000 | 2,590,000 |
| | 2210800 Hospitality Supplies and Services | 103,950 | 127,000 | 155,000 |
| | 2211000 Specialised Materials and Supplies | 26,240,000 | 29,700,000 | 32,900,000 |
| | 2211100 Office and General Supplies and Services | 150,000 | 250,000 | 350,000 |
| | 2211200 Fuel Oil and Lubricants | 1,008,000 | 1,500,000 | 2,200,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 400,000 | 475,000 | 575,000 |
| | 2220200 Routine Maintenance - Other Assets | 441,600 | 525,000 | 725,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2640400 Other Current Transfers, Grants and Subsidies | 8,810,952 | 10,000,000 | 10,000,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 188,000 | 250,000 | 400,000 |
| | Gross Expenditure..... KShs. | 82,534,151 | 90,892,902 | 97,319,533 |
| | Net Expenditure.. Sub-Head..... KShs. | 82,534,151 | 90,892,902 | 97,319,533 |
| 1081008400 National Public Health Laboratory Services | Net Expenditure Head.....KShs | 82,534,151 | 90,892,902 | 97,319,533 |
| 1081008800 Health Informative System. | | | | |
| 1081008801 Headquarters | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,200,000 | 1,415,000 | 1,650,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 250,460 | 270,000 | 300,000 |
| | 2211100 Office and General Supplies and Services | 663,145 | 750,000 | 785,000 |
| | 2211200 Fuel Oil and Lubricants | 300,000 | 350,000 | 376,000 |
| | Gross Expenditure..... KShs. | 2,413,605 | 2,785,000 | 3,111,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 2,413,605 | 2,785,000 | 3,111,000 |
| 1081008800 Health Informative System | Net Expenditure Head.....KShs | 2,413,605 | 2,785,000 | 3,111,000 |
| 1081008900 Control of Malaria. | | | | |
| 1081008901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 69,143,388 | 71,217,689 | 73,354,220 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 45,717,769 | 45,487,261 | 46,003,880 |
| | 2210200 Communication, Supplies and Services | 492,000 | 517,000 | 530,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 500,000 | 630,000 | 720,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 170,000 | 220,000 | 250,000 |
| | 2210700 Training Expenses | 340,000 | 450,000 | 600,000 |
| | 2210800 Hospitality Supplies and Services | 48,000 | 65,000 | 80,000 |
| | 2211100 Office and General Supplies and Services | 113,000 | 125,000 | 150,000 |
| | 2211200 Fuel Oil and Lubricants | 264,000 | 300,000 | 450,000 |
| | 2220200 Routine Maintenance - Other Assets | 100,000 | 100,000 | 160,000 |
| | Gross Expenditure..... KShs. | 116,888,157 | 119,111,950 | 122,298,100 |
| | Net Expenditure.. Sub-Head..... KShs. | 116,888,157 | 119,111,950 | 122,298,100 |
| 1081008900 Control of Malaria | Net Expenditure Head.....KShs | 116,888,157 | 119,111,950 | 122,298,100 |
| 1081009000 Kenya Expanded Programme Immunization. | | | | |
| 1081009001 Headquarters | | | | |
| | 2210100 Utilities Supplies and Services | 450,000 | 700,000 | 800,000 |
| | 2210200 Communication, Supplies and Services | 148,000 | 160,000 | 200,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 756,400 | 1,000,000 | 1,100,000 |
| | 2211000 Specialised Materials and Supplies | 2,000,000 | 3,800,000 | 4,200,000 |
| | 2211100 Office and General Supplies and Services | 170,000 | 200,000 | 240,000 |
| | 2211200 Fuel Oil and Lubricants | 882,000 | 1,130,000 | 1,380,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 700,000 | 750,000 | 800,000 |
| | 2640400 Other Current Transfers, Grants and Subsidies | 15,000,000 | 15,000,000 | 15,000,000 |
| | Gross Expenditure..... KShs. | 20,106,400 | 22,740,000 | 23,720,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 20,106,400 | 22,740,000 | 23,720,000 |
| 1081009000 Kenya Expanded Programme Immunization | Net Expenditure Head.....KShs | 20,106,400 | 22,740,000 | 23,720,000 |
| 1081009400 National Leprosy and Tuberculosis Control. | | | | |
| 1081009401 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 240,000 | 280,000 | 300,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 170,000 | 250,000 | 300,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 134,000 | 187,000 | 295,000 |
| | 2210800 Hospitality Supplies and Services | 95,000 | 112,000 | 116,000 |
| | 2211100 Office and General Supplies and Services | 270,000 | 350,000 | 4,000,000 |
| | 2211200 Fuel Oil and Lubricants | 945,000 | 1,150,000 | 1,200,000 |
| | 2211300 Other Operating Expenses | 2,000,000 | 2,500,000 | 2,550,000 |
| | Gross Expenditure..... KShs. | 3,854,000 | 4,829,000 | 8,761,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 3,854,000 | 4,829,000 | 8,761,000 |
| 1081009400 National Leprosy and Tuberculosis Control | Net Expenditure Head.....KShs | 3,854,000 | 4,829,000 | 8,761,000 |
| 1081009700 Special Global Fund. | | | | |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---------------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1081009701 Headquarters | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 936,000 | 1,200,000 | 1,300,000 |
| | 2210700 Training Expenses | 840,000 | 1,250,000 | 1,400,000 |
| | 2210800 Hospitality Supplies and Services | 600,000 | 800,000 | 850,000 |
| | 2211000 Specialised Materials and Supplies | 1,600,000 | 2,050,000 | 2,110,000 |
| | 2211200 Fuel Oil and Lubricants | 600,000 | 800,000 | 900,000 |
| | Gross Expenditure..... KShs. | 4,576,000 | 6,100,000 | 6,560,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 4,576,000 | 6,100,000 | 6,560,000 |
| 1081009700 Special Global Fund | | | | |
| | Net Expenditure Head.....KShs | 4,576,000 | 6,100,000 | 6,560,000 |
| 1081010000 Government Chemist. | | | | |
| 1081010001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 81,299,870 | 83,738,865 | 86,251,031 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 50,406,638 | 50,154,737 | 50,802,282 |
| | 2210100 Utilities Supplies and Services | 5,400,000 | 6,000,000 | 6,000,000 |
| | 2210200 Communication, Supplies and Services | 3,221,000 | 3,508,918 | 3,647,200 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 15,240,000 | 17,540,000 | 18,120,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 275,000 | 336,250 | 400,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 210,000 | 220,000 | 350,000 |
| | 2210700 Training Expenses | 1,360,000 | 1,680,000 | 2,140,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 161,000 | 231,075 | 260,125 |
| | 2211000 Specialised Materials and Supplies | 126,709,847 | 129,159,847 | 129,619,847 |
| | 2211100 Office and General Supplies and Services | 2,150,000 | 2,250,000 | 2,350,000 |
| | 2211200 Fuel Oil and Lubricants | 824,000 | 950,000 | 1,200,000 |
| | 2211300 Other Operating Expenses | 4,282,240 | 4,790,500 | 4,900,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 840,000 | 900,000 | 950,000 |
| | 2220200 Routine Maintenance - Other Assets | 34,400,000 | 39,550,000 | 41,300,000 |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 1,723,340 | 1,740,000 | 1,820,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 30,000,000 | 27,500,000 | 29,500,000 |
| | Gross Expenditure..... KShs. | 358,502,935 | 370,250,192 | 379,610,485 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 6,169,847 | 6,169,847 | 6,169,847 |
| | Net Expenditure.. Sub-Head..... KShs. | 352,333,088 | 364,080,345 | 373,440,638 |
| 1081010000 Government Chemist | Net Expenditure Head.....KShs | 352,333,088 | 364,080,345 | 373,440,638 |
| 1081010200 Rural Health Centres & Dispensaries. | | | | |
| 1081010201 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 900,000,000 | 900,000,000 | 900,000,000 |
| | Gross Expenditure..... KShs. | 900,000,000 | 900,000,000 | 900,000,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Net Expenditure.. Sub-Head..... KShs. | 900,000,000 | 900,000,000 | 900,000,000 |
| | Net Expenditure Head.....KShs | 900,000,000 | 900,000,000 | 900,000,000 |
| 1081010200 Rural Health Centres & Dispensaries | | | | |
| 1081010400 Radiation Protection Board. | | | | |
| 1081010401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 15,027,109 | 15,477,923 | 15,942,260 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 11,525,823 | 11,769,045 | 11,954,546 |
| | 2210100 Utilities Supplies and Services | 1,330,000 | 1,350,000 | 765,000 |
| | 2210200 Communication, Supplies and Services | 1,077,500 | 1,140,500 | 1,380,500 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,780,917 | 5,689,917 | 5,689,917 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 635,626 | 771,251 | 910,730 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 451,200 | 500,200 | 625,600 |
| | 2210700 Training Expenses | 1,200,000 | 1,650,000 | 1,900,000 |
| | 2210800 Hospitality Supplies and Services | 4,155,500 | 4,600,500 | 5,000,500 |
| | 2211000 Specialised Materials and Supplies | 52,770,000 | 54,550,000 | 57,850,000 |
| | 2211100 Office and General Supplies and Services | 195,000 | 210,000 | 260,000 |
| | 2211200 Fuel Oil and Lubricants | 3,900,000 | 4,210,500 | 4,410,000 |
| | 2211300 Other Operating Expenses | 169,344 | 175,000 | 195,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,190,000 | 2,200,000 | 2,350,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220200 Routine Maintenance - Other Assets | 4,673,000 | 5,010,000 | 5,785,000 |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 2,600,000 | 2,800,000 | 2,810,000 |
| | 2640400 Other Current Transfers, Grants and Subsidies | 15,000,000 | 52,000,000 | 52,025,328 |
| | Gross Expenditure..... KShs. | 121,681,019 | 164,104,836 | 169,854,381 |
| | Appropriations in Aid | | | |
| | 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities | 31,825,917 | 31,825,917 | 31,825,917 |
| | Net Expenditure.. Sub-Head..... KShs. | 89,855,102 | 132,278,919 | 138,028,464 |
| 1081010400 Radiation Protection Board | Net Expenditure Head.....KShs | 89,855,102 | 132,278,919 | 138,028,464 |
| 1081010800 Pathology and Forensic Services (Government Pathologist). | | | | |
| 1081010801 Headquarters | | | | |
| | 2210100 Utilities Supplies and Services | 200,000 | 300,000 | 350,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,800,000 | 3,000,000 | 3,100,000 |
| | 2210800 Hospitality Supplies and Services | 270,000 | 700,000 | 700,000 |
| | 2211000 Specialised Materials and Supplies | 4,000,000 | 4,500,000 | 4,500,000 |
| | 2211100 Office and General Supplies and Services | 500,000 | 1,000,000 | 1,200,000 |
| | 2211200 Fuel Oil and Lubricants | 900,000 | 1,500,000 | 1,560,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,000,000 | 1,900,000 | 1,900,000 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 640,000 | 1,000,000 | 1,125,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 9,310,000 | 13,900,000 | 14,435,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 9,310,000 | 13,900,000 | 14,435,000 |
| | Net Expenditure Head.....KShs | 9,310,000 | 13,900,000 | 14,435,000 |
| 1081010800 Pathology and Forensic Services (Government Pathologist) | | | | |
| 1081011800 Disease Surveillance and Response Unit. | | | | |
| 1081011801 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 450,000 | 500,000 | 550,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 360,000 | 450,000 | 500,000 |
| | 2210800 Hospitality Supplies and Services | 63,000 | 74,000 | 76,000 |
| | 2211100 Office and General Supplies and Services | 300,000 | 350,000 | 365,000 |
| | 2211200 Fuel Oil and Lubricants | 378,000 | 450,000 | 500,000 |
| | 2220200 Routine Maintenance - Other Assets | 380,000 | 450,000 | 560,000 |
| | 2640200 Emergency Relief and Refugee Assistance | 20,000,000 | 55,000,000 | 55,000,000 |
| | Gross Expenditure..... KShs. | 21,931,000 | 57,274,000 | 57,551,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 21,931,000 | 57,274,000 | 57,551,000 |
| | Net Expenditure Head.....KShs | 21,931,000 | 57,274,000 | 57,551,000 |
| 1081011800 Disease Surveillance and Response Unit | | | | |
| 1081100200 National Aids Council. | | | | |
| 1081100201 Headquarters - National Aids Council | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 584,000,000 | 600,000,000 | 600,000,000 |
| | Gross Expenditure..... KShs. | 584,000,000 | 600,000,000 | 600,000,000 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Net Expenditure.. Sub-Head..... KShs. | 584,000,000 | 600,000,000 | 600,000,000 |
| 1081100200 National Aids Council | Net Expenditure Head.....KShs | 584,000,000 | 600,000,000 | 600,000,000 |
| 1081100300 National Blood Transfusion. | | | | |
| 1081100301 Headquarters - National Blood Transfusion | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 62,348,569 | 64,219,024 | 66,145,597 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 60,583,497 | 60,304,970 | 61,507,937 |
| | 2210100 Utilities Supplies and Services | 3,000,000 | 3,700,000 | 3,900,000 |
| | 2210200 Communication, Supplies and Services | 2,900,000 | 3,000,000 | 3,200,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,200,000 | 9,000,000 | 9,600,000 |
| | 2211000 Specialised Materials and Supplies | 69,000,000 | 74,000,000 | 74,200,000 |
| | 2211100 Office and General Supplies and Services | 3,000,000 | 3,500,000 | 4,000,000 |
| | 2211200 Fuel Oil and Lubricants | 4,860,000 | 6,000,000 | 6,000,000 |
| | 2211300 Other Operating Expenses | 3,810,000 | 4,200,000 | 4,200,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,500,000 | 5,000,000 | 5,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 2,750,000 | 3,350,000 | 3,350,000 |
| | Gross Expenditure..... KShs. | 223,952,066 | 236,273,994 | 241,103,534 |
| | Net Expenditure.. Sub-Head..... KShs. | 223,952,066 | 236,273,994 | 241,103,534 |
| 1081100300 National Blood Transfusion | Net Expenditure Head.....KShs | 223,952,066 | 236,273,994 | 241,103,534 |

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1081100400 Kenya Board of Mental Health. | | | | |
| 1081100401 Headquarters - Kenya Board Of Mental Health | 2110300 Personal Allowance - Paid as Part of Salary | 3,013,582 | 3,500,000 | 3,605,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 720,000 | 830,000 | 856,000 |
| | 2210800 Hospitality Supplies and Services | 500,000 | 570,000 | 670,000 |
| | 2211100 Office and General Supplies and Services | 100,000 | 1,250,000 | 1,250,000 |
| | 2211200 Fuel Oil and Lubricants | 600,000 | 710,000 | 725,000 |
| | Gross Expenditure..... KShs. | 4,933,582 | 6,860,000 | 7,106,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 4,933,582 | 6,860,000 | 7,106,000 |
| 1081100400 Kenya Board of Mental Health | Net Expenditure Head.....KShs | 4,933,582 | 6,860,000 | 7,106,000 |
| | TOTAL NET EXPENDITURE FOR VOTE R1081 Ministry of HealthKShs. | 25,012,234,361 | 26,466,924,416 | 26,751,924,415 |

VOTE R1091 State Department of Infrastructure

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department of Infrastructure, including general administration, planning, Kenya Institute of Highways and Building Technology and national roads

(KShs 1,839,085,190)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1091000100 Financial Management Services | 56,930,965 | - | 56,930,965 | 69,988,422 | 76,603,184 |
| 1091000200 Headquarters Administrative Services | 353,098,358 | - | 353,098,358 | 447,287,477 | 480,056,019 |
| 1091000300 Economic Planning | 10,296,667 | - | 10,296,667 | 13,432,285 | 14,770,345 |
| 1091000400 Mechanical and Transport Department | 1,531,013,985 | 1,000,000,000 | 531,013,985 | 1,561,287,371 | 1,593,925,104 |
| 1091000500 Materials Department | 156,032,908 | 22,000,000 | 134,032,908 | 182,503,875 | 185,460,982 |
| 1091000600 Kenya Institute of Highways and Building Technology | 234,486,690 | - | 234,486,690 | 235,051,383 | 241,058,361 |
| 1091000700 Major Roads | 26,178,000,000 | 26,178,000,000 | 0 | 30,534,000,000 | 32,330,000,000 |
| 1091000800 Other Roads | 200,000,000 | - | 200,000,000 | 244,000,000 | 239,000,000 |
| 1091000900 Headquarters Roads Department | 75,793,085 | - | 75,793,085 | 78,840,633 | 80,853,008 |
| 1091001000 Road Works Inspectorate | 19,642,391 | - | 19,642,391 | 22,813,179 | 23,097,470 |
| 1091001100 Technical Services | 193,290,141 | - | 193,290,141 | 233,466,732 | 237,969,891 |
| 1091001500 Engineers Board of Kenya | 30,500,000 | - | 30,500,000 | 60,000,000 | 65,000,000 |
| TOTAL FOR VOTE R1091 State Department of Infrastructure | 29,039,085,190 | 27,200,000,000 | 1,839,085,190 | 33,682,671,357 | 35,567,794,364 |

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1091000100 Financial Management Services. | | | | |
| 1091000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 13,951,368 | 14,250,528 | 14,460,648 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 7,674,000 | 8,162,995 | 8,512,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,021,038 | 7,869,038 | 9,869,038 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,125,779 | 6,251,376 | 7,251,376 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 761,653 | 1,088,075 | 2,088,075 |
| | 2210700 Training Expenses | 1,630,955 | 1,630,955 | 1,630,955 |
| | 2210800 Hospitality Supplies and Services | 4,124,054 | 6,891,506 | 6,891,506 |
| | 2210900 Insurance Costs | 2,937,062 | 3,137,062 | 3,937,062 |
| | 2211000 Specialised Materials and Supplies | 1,053,367 | 1,098,669 | 1,053,367 |
| | 2211100 Office and General Supplies and Services | 5,284,472 | 5,255,052 | 5,255,052 |
| | 2211200 Fuel Oil and Lubricants | 900,000 | 900,000 | 900,000 |
| | 2211300 Other Operating Expenses | 1,800,000 | 2,800,000 | 2,800,000 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,406,637 | 2,009,481 | 2,009,481 |
| | 2220200 Routine Maintenance - Other Assets | 3,460,580 | 5,943,685 | 6,844,624 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,800,000 | 2,700,000 | 3,100,000 |
| | Gross Expenditure..... KShs. | 56,930,965 | 69,988,422 | 76,603,184 |

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1091000100 Financial Management Services | Net Expenditure.. Sub-Head..... KShs. | 56,930,965 | 69,988,422 | 76,603,184 |
| 1091000200 Headquarters Administrative Services. | Net Expenditure Head.....KShs | 56,930,965 | 69,988,422 | 76,603,184 |
| 1091000201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 121,226,224 | 123,650,755 | 126,123,763 |
| | 2110200 Basic Wages - Temporary Employees | 17,000,000 | 18,000,000 | 19,000,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 59,502,455 | 61,737,674 | 63,145,244 |
| | 2210100 Utilities Supplies and Services | 9,181,525 | 9,181,525 | 8,181,525 |
| | 2210200 Communication, Supplies and Services | 5,660,982 | 5,660,982 | 5,660,982 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 11,305,942 | 26,892,907 | 28,892,907 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,096,780 | 17,693,560 | 20,693,560 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,699,367 | 4,427,668 | 4,427,668 |
| | 2210700 Training Expenses | 1,250,952 | 1,350,952 | 1,850,952 |
| | 2210800 Hospitality Supplies and Services | 12,279,770 | 18,742,533 | 24,242,533 |
| | 2211000 Specialised Materials and Supplies | 1,718,951 | 1,718,951 | 3,218,951 |
| | 2211100 Office and General Supplies and Services | 8,147,375 | 11,147,375 | 13,447,375 |
| | 2211200 Fuel Oil and Lubricants | 4,195,247 | 4,195,247 | 3,195,247 |
| | 2211300 Other Operating Expenses | 55,074,201 | 87,110,917 | 92,438,917 |

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 6,814,693 | 8,735,276 | 8,735,276 |
| | 2220200 Routine Maintenance - Other Assets | 11,463,734 | 18,126,762 | 21,828,173 |
| | 2710100 Government Pension and Retirement Benefits | 1,618,000 | - | - |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,547,056 | 2,624,645 | 7,825,063 |
| | Gross Expenditure..... KShs. | 333,783,254 | 420,997,729 | 452,908,136 |
| | Net Expenditure.. Sub-Head..... KShs. | 333,783,254 | 420,997,729 | 452,908,136 |
| 1091000202 Information Communication Technology Unit | | | | |
| | 2211100 Office and General Supplies and Services | 1,459,361 | 2,624,151 | 2,624,151 |
| | 2211300 Other Operating Expenses | 424,478 | 606,397 | 1,243,844 |
| | 2220200 Routine Maintenance - Other Assets | 2,529,647 | 3,603,781 | 3,618,781 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 814,629 | 2,000,052 | 2,365,373 |
| | Gross Expenditure..... KShs. | 5,228,115 | 8,834,381 | 9,852,149 |
| | Net Expenditure.. Sub-Head..... KShs. | 5,228,115 | 8,834,381 | 9,852,149 |
| 1091000203 Personnel Administration Services | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,628,968 | 5,329,112 | 5,400,144 |
| | 2210700 Training Expenses | 2,200,000 | 2,850,000 | 3,200,000 |
| | 2210800 Hospitality Supplies and Services | 2,988,270 | 4,268,956 | 4,338,291 |
| | 2211100 Office and General Supplies and Services | 1,974,705 | 2,174,705 | 2,124,705 |
| | 2211200 Fuel Oil and Lubricants | 846,057 | 1,096,057 | 596,057 |

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 1,011,378 | 1,011,378 | 1,061,378 |
| | 2220200 Routine Maintenance - Other Assets | 437,611 | 725,159 | 575,159 |
| | Gross Expenditure..... KShs. | 14,086,989 | 17,455,367 | 17,295,734 |
| | Net Expenditure.. Sub-Head..... KShs. | 14,086,989 | 17,455,367 | 17,295,734 |
| 1091000200 Headquarters Administrative Services | Net Expenditure Head.....KShs | 353,098,358 | 447,287,477 | 480,056,019 |
| 1091000300 Economic Planning. | | | | |
| 1091000301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 6,195,856 | 6,325,456 | 6,325,456 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 2,152,000 | 2,205,000 | 2,205,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 316,163 | 823,203 | 1,091,235 |
| | 2210700 Training Expenses | 209,103 | 409,103 | 409,103 |
| | 2211100 Office and General Supplies and Services | 235,240 | 935,240 | 835,240 |
| | 2211200 Fuel Oil and Lubricants | 124,874 | 324,870 | 524,874 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 162,229 | 531,755 | 631,755 |
| | 2220200 Routine Maintenance - Other Assets | 304,941 | 735,630 | 935,630 |
| | Gross Expenditure..... KShs. | 9,700,406 | 12,290,257 | 12,958,293 |
| | Net Expenditure.. Sub-Head..... KShs. | 9,700,406 | 12,290,257 | 12,958,293 |
| 1091000302 Aids Control Unit | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 215,583 | 315,583 | 364,529 |

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210500 Printing , Advertising and Information Supplies and Services | 70,157 | 110,893 | 210,000 |
| | 2210800 Hospitality Supplies and Services | 151,741 | 416,772 | 616,748 |
| | 2211100 Office and General Supplies and Services | 107,939 | 237,939 | 449,939 |
| | 2211200 Fuel Oil and Lubricants | 50,841 | 60,841 | 170,836 |
| | Gross Expenditure..... KShs. | 596,261 | 1,142,028 | 1,812,052 |
| | Net Expenditure.. Sub-Head..... KShs. | 596,261 | 1,142,028 | 1,812,052 |
| 1091000300 Economic Planning | Net Expenditure Head.....KShs | 10,296,667 | 13,432,285 | 14,770,345 |
| 1091000400 Mechanical and Transport Department. | | | | |
| 1091000401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 408,915,184 | 419,986,982 | 430,912,314 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 122,098,801 | 141,300,389 | 163,012,790 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 |
| | Gross Expenditure..... KShs. | 1,531,013,985 | 1,561,287,371 | 1,593,925,104 |
| | Appropriations in Aid | | | |
| | 1450100 Receipts Not Classified Elsewhere | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 531,013,985 | 561,287,371 | 593,925,104 |
| 1091000400 Mechanical and Transport Department | Net Expenditure Head.....KShs | 531,013,985 | 561,287,371 | 593,925,104 |
| 1091000500 Materials Department. | | | | |

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1091000501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 77,756,989 | 79,312,127 | 81,056,999 |
| | 2110200 Basic Wages - Temporary Employees | 6,000,000 | 7,000,000 | 8,000,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 33,919,768 | 40,236,884 | 36,474,103 |
| | 2210100 Utilities Supplies and Services | 1,769,168 | 3,572,168 | 3,572,158 |
| | 2210200 Communication, Supplies and Services | 1,679,711 | 2,379,711 | 1,379,711 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,355,245 | 7,155,245 | 8,030,001 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 231,902 | 331,018 | 331,288 |
| | 2210700 Training Expenses | 1,127,307 | 1,727,307 | 1,827,307 |
| | 2210800 Hospitality Supplies and Services | 108,443 | 2,154,919 | 2,154,919 |
| | 2211000 Specialised Materials and Supplies | 7,617,679 | 6,617,679 | 6,617,679 |
| | 2211100 Office and General Supplies and Services | 3,430,816 | 3,430,816 | 7,430,816 |
| | 2211200 Fuel Oil and Lubricants | 864,509 | 864,509 | 864,509 |
| | 2211300 Other Operating Expenses | 10,227,562 | 10,227,562 | 10,227,562 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,218,814 | 4,598,305 | 4,598,305 |
| | 2220200 Routine Maintenance - Other Assets | 2,883,652 | 4,319,502 | 4,319,502 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 3,841,343 | 8,576,123 | 8,576,123 |
| | Gross Expenditure..... KShs. | 156,032,908 | 182,503,875 | 185,460,982 |

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Appropriations in Aid | | | |
| | 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 22,000,000 | 22,000,000 | 22,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 134,032,908 | 160,503,875 | 163,460,982 |
| 1091000500 Materials Department | Net Expenditure Head.....KShs | 134,032,908 | 160,503,875 | 163,460,982 |
| 1091000600 Kenya Institute of Highways and Building Technology. | | | | |
| 1091000601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 89,161,656 | 91,110,845 | 93,807,823 |
| | 2110200 Basic Wages - Temporary Employees | 10,000,000 | 11,000,000 | 12,000,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 38,982,820 | 40,715,303 | 43,115,303 |
| | 2210100 Utilities Supplies and Services | 11,700,000 | 11,790,000 | 11,700,000 |
| | 2210200 Communication, Supplies and Services | 1,621,349 | 1,621,349 | 1,621,349 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 468,115 | 468,115 | 468,115 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 156,408 | 223,440 | 223,440 |
| | 2210700 Training Expenses | 1,440,000 | 1,440,000 | 1,440,000 |
| | 2210800 Hospitality Supplies and Services | 743,219 | 398,154 | 398,154 |
| | 2210900 Insurance Costs | 1,250,000 | 1,250,000 | 1,250,000 |
| | 2211000 Specialised Materials and Supplies | 12,840,232 | 12,840,232 | 12,840,232 |
| | 2211100 Office and General Supplies and Services | 4,214,000 | 4,214,000 | 4,214,000 |

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 2,076,432 | 2,076,432 | 2,076,432 |
| | 2211300 Other Operating Expenses | 9,000,000 | 9,000,000 | 9,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 392,000 | 560,000 | 560,000 |
| | 2220200 Routine Maintenance - Other Assets | 50,440,459 | 46,343,513 | 46,343,513 |
| | Gross Expenditure..... KShs. | 234,486,690 | 235,051,383 | 241,058,361 |
| | Net Expenditure.. Sub-Head..... KShs. | 234,486,690 | 235,051,383 | 241,058,361 |
| 1091000600 Kenya Institute of Highways and Building Technology | Net Expenditure Head.....KShs | 234,486,690 | 235,051,383 | 241,058,361 |
| 1091000700 Major Roads. | | | | |
| 1091000702 Kenya Roads Boards | 2630100 Current Grants to Government Agencies and other Levels of Government | 26,178,000,000 | 30,534,000,000 | 32,330,000,000 |
| | Gross Expenditure..... KShs. | 26,178,000,000 | 30,534,000,000 | 32,330,000,000 |
| | Appropriations in Aid | | | |
| | 1140700 Receipts of Taxes on Goods and Services | 459,228,000 | 459,228,000 | 459,228,000 |
| | 1330400 Grants Received by Other General Government Units from Fund Accounts | 25,718,772,000 | 30,074,772,000 | 31,870,772,000 |
| | Net Expenditure.. Sub-Head..... KShs. | - | - | - |
| 1091000700 Major Roads | Net Expenditure Head.....KShs | - | - | - |
| 1091000800 Other Roads. | | | | |
| 1091000802 Kenya Rural Roads Authority | 2630100 Current Grants to Government Agencies and other Levels of Government | 200,000,000 | 244,000,000 | 239,000,000 |

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 200,000,000 | 244,000,000 | 239,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 200,000,000 | 244,000,000 | 239,000,000 |
| 1091000800 Other Roads | Net Expenditure Head.....KShs | 200,000,000 | 244,000,000 | 239,000,000 |
| 1091000900 Headquarters Roads Department. | | | | |
| 1091000901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 40,659,443 | 41,879,227 | 43,135,602 |
| | 2110200 Basic Wages - Temporary Employees | 5,000,000 | 5,000,000 | 5,000,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 23,229,840 | 23,709,933 | 23,709,933 |
| | 2210200 Communication, Supplies and Services | 1,310,000 | 1,315,000 | 1,550,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 954,408 | 1,254,508 | 1,654,508 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 166,222 | 332,443 | 432,443 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 53,026 | 394,751 | 415,751 |
| | 2210800 Hospitality Supplies and Services | 313,331 | 447,615 | 447,615 |
| | 2211000 Specialised Materials and Supplies | 29,280 | 29,280 | 29,280 |
| | 2211100 Office and General Supplies and Services | 1,486,315 | 1,486,315 | 1,486,315 |
| | 2211200 Fuel Oil and Lubricants | 784,980 | 784,980 | 784,980 |
| | 2211300 Other Operating Expenses | 872,110 | 872,110 | 872,110 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 355,250 | 507,500 | 507,500 |

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220200 Routine Maintenance - Other Assets | 578,880 | 826,971 | 826,971 |
| | Gross Expenditure..... KShs. | 75,793,085 | 78,840,633 | 80,853,008 |
| | Net Expenditure.. Sub-Head..... KShs. | 75,793,085 | 78,840,633 | 80,853,008 |
| | Net Expenditure Head.....KShs | 75,793,085 | 78,840,633 | 80,853,008 |
| 1091000900 Headquarters Roads Department | | | | |
| 1091001000 Road Works Inspectorate. | | | | |
| 1091001002 Quality Control and Assurance | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 8,302,274 | 8,468,320 | 8,722,369 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 4,412,800 | 4,602,176 | 4,752,176 |
| | 2210200 Communication, Supplies and Services | 303,460 | 503,460 | 503,460 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 435,349 | 535,349 | 975,470 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 14,583 | 20,834 | 20,834 |
| | 2210800 Hospitality Supplies and Services | 138,719 | 502,391 | 502,391 |
| | 2211000 Specialised Materials and Supplies | 697,008 | 697,008 | 697,008 |
| | 2211100 Office and General Supplies and Services | 2,342,520 | 2,742,520 | 2,242,520 |
| | 2211200 Fuel Oil and Lubricants | 1,499,494 | 1,499,494 | 1,499,494 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,099,200 | 2,370,286 | 2,370,286 |
| | 2220200 Routine Maintenance - Other Assets | 396,984 | 871,341 | 811,462 |
| | Gross Expenditure..... KShs. | 19,642,391 | 22,813,179 | 23,097,470 |

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1091001000 Road Works Inspectorate | Net Expenditure.. Sub-Head..... KShs. | 19,642,391 | 22,813,179 | 23,097,470 |
| | Net Expenditure Head.....KShs | 19,642,391 | 22,813,179 | 23,097,470 |
| 1091001100 Technical Services. | | | | |
| 1091001101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 117,386,747 | 119,734,478 | 123,326,511 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 51,005,295 | 67,282,285 | 63,996,330 |
| | 2210100 Utilities Supplies and Services | 659,298 | 659,298 | 659,298 |
| | 2210200 Communication, Supplies and Services | 900,675 | 900,675 | 900,675 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,953,269 | 6,953,269 | 6,953,269 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 582,977 | 832,824 | 833,094 |
| | 2210700 Training Expenses | 837,562 | 837,562 | 837,362 |
| | 2210800 Hospitality Supplies and Services | 5,398,259 | 13,711,799 | 17,711,799 |
| | 2211000 Specialised Materials and Supplies | 1,080,229 | 1,080,229 | 1,080,229 |
| | 2211100 Office and General Supplies and Services | 3,947,453 | 6,615,990 | 6,812,990 |
| | 2211200 Fuel Oil and Lubricants | 854,441 | 1,854,441 | 1,854,441 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 807,404 | 2,153,434 | 2,153,434 |
| | 2220200 Routine Maintenance - Other Assets | 3,963,848 | 5,662,640 | 5,662,640 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,912,684 | 5,187,808 | 5,187,819 |

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 193,290,141 | 233,466,732 | 237,969,891 |
| | Net Expenditure.. Sub-Head..... KShs. | 193,290,141 | 233,466,732 | 237,969,891 |
| | Net Expenditure Head.....KShs | 193,290,141 | 233,466,732 | 237,969,891 |
| 1091001100 Technical Services | | | | |
| 1091001500 Engineers Board of Kenya. | | | | |
| 1091001501 Engineers Board of Kenya | 2630100 Current Grants to Government Agencies and other Levels of Government | 30,500,000 | 60,000,000 | 65,000,000 |
| | Gross Expenditure..... KShs. | 30,500,000 | 60,000,000 | 65,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 30,500,000 | 60,000,000 | 65,000,000 |
| 1091001500 Engineers Board of Kenya | Net Expenditure Head.....KShs | 30,500,000 | 60,000,000 | 65,000,000 |
| | TOTAL NET EXPENDITURE FOR VOTE R1091 State Department of Infrastructure KShs. | 1,839,085,190 | 2,126,671,357 | 2,215,794,364 |

VOTE R1092 State Department of Transport

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department of Transport including general administration, planning, transport policy, maritime transport, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority.

(KShs 1,403,740,412)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1092000300 Aircraft Accident Investigation | Kshs. 45,038,675 | Kshs. - | Kshs. 45,038,675 | Kshs. 44,773,637 | Kshs. 50,779,214 |
| 1092000600 Air Transport | 8,187,736 | - | 8,187,736 | 12,980,635 | 14,391,342 |
| 1092001200 Headquarters Administration Services | 5,467,356,751 | 4,377,000,000 | 1,090,356,751 | 5,507,262,265 | 5,529,685,207 |
| 1092001800 Road Transport Department | 11,847,250 | - | 11,847,250 | 17,780,249 | 19,736,076 |
| 1092001900 LAPSSET Corridor Development Authority | 248,310,000 | - | 248,310,000 | 265,000,000 | 265,000,000 |
| TOTAL FOR VOTE R1092 State Department of Transport | 5,780,740,412 | 4,377,000,000 | 1,403,740,412 | 5,847,796,786 | 5,879,591,839 |

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1092000300 Aircraft Accident Investigation. | | | | |
| 1092000301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 13,261,496 | 13,899,976 | 14,494,068 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 12,335,200 | 12,174,000 | 12,674,000 |
| | 2210200 Communication, Supplies and Services | 1,457,060 | 1,763,043 | 1,956,978 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,058,775 | 1,991,652 | 2,210,734 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 663,073 | 1,699,028 | 1,885,921 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 53,520 | 93,045 | 103,280 |
| | 2210600 Rentals of Produced Assets | 1,305,000 | 1,633,500 | 1,813,186 |
| | 2210700 Training Expenses | 1,569,000 | 1,004,300 | 1,142,000 |
| | 2210800 Hospitality Supplies and Services | 66,622 | 433,664 | 524,733 |
| | 2211000 Specialised Materials and Supplies | 5,400,000 | 275,154 | 488,735 |
| | 2211100 Office and General Supplies and Services | 176,900 | 86,346 | 2,696,456 |
| | 2211200 Fuel Oil and Lubricants | 141,120 | 170,755 | 189,538 |
| | 2211300 Other Operating Expenses | 6,835,557 | 8,226,209 | 9,131,093 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 162,288 | 280,526 | 311,384 |
| | 2220200 Routine Maintenance - Other Assets | 253,064 | 437,439 | 485,558 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 300,000 | 605,000 | 671,550 |

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 45,038,675 | 44,773,637 | 50,779,214 |
| | Net Expenditure.. Sub-Head..... KShs. | 45,038,675 | 44,773,637 | 50,779,214 |
| | Net Expenditure Head.....KShs | 45,038,675 | 44,773,637 | 50,779,214 |
| 1092000300 Aircraft Accident Investigation | | | | |
| 1092000600 Air Transport. | | | | |
| 1092000601 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 624,426 | 755,556 | 838,667 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 770,752 | 1,557,192 | 1,728,484 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,200,527 | 4,599,274 | 5,105,193 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 67,882 | 117,340 | 130,247 |
| | 2210600 Rentals of Produced Assets | 1,938,400 | 2,932,459 | 3,255,030 |
| | 2210700 Training Expenses | 257,960 | 156,000 | 156,000 |
| | 2210800 Hospitality Supplies and Services | 348,705 | 718,237 | 797,242 |
| | 2211000 Specialised Materials and Supplies | 667,240 | 89,496 | 99,341 |
| | 2211100 Office and General Supplies and Services | 1,306,800 | 1,340,051 | 1,487,456 |
| | 2211200 Fuel Oil and Lubricants | 120,492 | 160,375 | 178,016 |
| | 2211300 Other Operating Expenses | 510,332 | 375,502 | 416,807 |
| | 2220200 Routine Maintenance - Other Assets | 374,220 | 179,153 | 198,859 |
| | Gross Expenditure..... KShs. | 8,187,736 | 12,980,635 | 14,391,342 |

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1092000600 Air Transport | Net Expenditure.. Sub-Head..... KShs. | 8,187,736 | 12,980,635 | 14,391,342 |
| | Net Expenditure Head.....KShs | 8,187,736 | 12,980,635 | 14,391,342 |
| 1092001200 Headquarters Administration Services. | | | | |
| 1092001201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 90,238,974 | 91,365,380 | 92,076,158 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 67,928,172 | 71,325,313 | 73,612,096 |
| | 2210100 Utilities Supplies and Services | 16,781,170 | 22,816,716 | 25,326,554 |
| | 2210200 Communication, Supplies and Services | 7,397,320 | 9,319,258 | 10,344,376 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,573,351 | 6,379,337 | 8,081,064 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 641,889 | 2,229,543 | 2,474,794 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 221,765 | 492,283 | 546,435 |
| | 2210600 Rentals of Produced Assets | 1,890,000 | 3,286,900 | 4,538,459 |
| | 2210700 Training Expenses | 1,510,400 | 1,827,584 | 2,028,618 |
| | 2210800 Hospitality Supplies and Services | 1,689,152 | 4,120,150 | 3,463,367 |
| | 2211000 Specialised Materials and Supplies | 4,900,000 | 6,523,957 | 8,775,330 |
| | 2211100 Office and General Supplies and Services | 1,905,120 | 3,305,195 | 3,558,767 |
| | 2211200 Fuel Oil and Lubricants | 2,871,522 | 3,474,542 | 3,856,741 |
| | 2211300 Other Operating Expenses | 7,636,129 | 10,239,716 | 10,256,085 |

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|-------------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,565,211 | 7,770,293 | 8,625,026 |
| | 2220200 Routine Maintenance - Other Assets | 65,390,764 | 84,049,870 | 86,902,166 |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 7,961,800 | 8,283,460 | 8,283,460 |
| | 2710100 Government Pension and Retirement Benefits | 4,500,000 | 5,600,000 | 9,359,700 |
| | 3110300 Refurbishment of Buildings | 227,979 | 275,855 | 306,199 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 480,000 | 580,800 | 644,688 |
| | Gross Expenditure..... KShs. | 291,310,718 | 343,266,152 | 363,060,083 |
| | Appropriations in Aid | | | |
| | 3510800 Receipts from the Sale Plant Machinery and Equipment | 1,512,873 | 1,512,873 | 1,512,873 |
| | 1450200 Receipts Not Classified Elsewhere | 60,000,000 | 60,000,000 | 60,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 229,797,845 | 281,753,279 | 301,547,210 |
| 1092001202 Aids Control Unit | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 170,220 | 294,237 | 326,604 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 18,774 | 45,433 | 50,430 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 48,965 | 84,639 | 93,949 |
| | 2210700 Training Expenses | 128,000 | 153,670 | 170,575 |
| | 2210800 Hospitality Supplies and Services | 281,024 | 485,770 | 539,205 |
| | 2211000 Specialised Materials and Supplies | 300,000 | 363,000 | 402,930 |

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 35,280 | 42,689 | 47,385 |
| | 2211300 Other Operating Expenses | 275,960 | 333,912 | 370,642 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 55,895 | 96,619 | 107,247 |
| | Gross Expenditure..... KShs. | 1,314,118 | 1,899,969 | 2,108,967 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,314,118 | 1,899,969 | 2,108,967 |
| 1092001204 Kenya Maritime Authority | 2630100 Current Grants to Government Agencies and other Levels of Government | 50,976,000 | 50,976,000 | 50,976,000 |
| | Gross Expenditure..... KShs. | 50,976,000 | 50,976,000 | 50,976,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 50,976,000 | 50,976,000 | 50,976,000 |
| 1092001205 Kenya Ferry Services | 2630100 Current Grants to Government Agencies and other Levels of Government | 356,000,003 | 341,678,343 | 341,678,343 |
| | Gross Expenditure..... KShs. | 356,000,003 | 341,678,343 | 341,678,343 |
| | Net Expenditure.. Sub-Head..... KShs. | 356,000,003 | 341,678,343 | 341,678,343 |
| 1092001207 Kenya Civil Aviation Authority | 2630100 Current Grants to Government Agencies and other Levels of Government | 4,315,487,127 | 4,315,487,127 | 4,315,487,127 |
| | Gross Expenditure..... KShs. | 4,315,487,127 | 4,315,487,127 | 4,315,487,127 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 4,315,487,127 | 4,315,487,127 | 4,315,487,127 |
| | Net Expenditure.. Sub-Head..... KShs. | - | - | - |
| 1092001215 National Transport and Safety Authority | 2630100 Current Grants to Government Agencies and other Levels of Government | 436,000,000 | 430,000,000 | 430,000,000 |

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | | |
|---|--|--|------------------------|------------------------|-----------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 | |
| | | KShs. | KShs. | KShs. | |
| | Gross Expenditure..... KShs. | 436,000,000 | 430,000,000 | 430,000,000 | |
| | Net Expenditure.. Sub-Head..... KShs. | 436,000,000 | 430,000,000 | 430,000,000 | |
| 1092001216 Financial mangement Services | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,011,245 | 6,933,724 | 7,696,433 | |
| | 2210700 Training Expenses | 2,994,200 | 3,622,740 | 4,021,241 | |
| | 2210800 Hospitality Supplies and Services | 2,450,700 | 5,204,210 | 5,776,673 | |
| | 2211100 Office and General Supplies and Services | 500,000 | 605,000 | 671,550 | |
| | 2211300 Other Operating Expenses | 1,065,230 | 1,089,000 | 1,208,790 | |
| | Gross Expenditure..... KShs. | 11,021,375 | 17,454,674 | 19,374,687 | |
| | Net Expenditure.. Sub-Head..... KShs. | 11,021,375 | 17,454,674 | 19,374,687 | |
| | 1092001217 Information & Communication Technology Unit | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 656,698 | 1,001,335 | 1,081,441 |
| | | 2210700 Training Expenses | 758,400 | 821,823 | 887,569 |
| | | 2210800 Hospitality Supplies and Services | 394,405 | 625,414 | 675,447 |
| 2211100 Office and General Supplies and Services | | 2,242,888 | 2,389,606 | 2,560,775 | |
| 2211300 Other Operating Expenses | | 325,601 | 361,417 | 390,330 | |
| 2220200 Routine Maintenance - Other Assets | | 704,942 | 1,117,837 | 1,207,264 | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | | 164,476 | 182,568 | 197,174 | |
| Gross Expenditure..... KShs. | | 5,247,410 | 6,500,000 | 7,000,000 | |

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1092001200 Headquarters Administration Services | Net Expenditure.. Sub-Head..... KShs. | 5,247,410 | 6,500,000 | 7,000,000 |
| 1092001800 Road Transport Department. | Net Expenditure Head.....KShs | 1,090,356,751 | 1,130,262,265 | 1,152,685,207 |
| 1092001801 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,536,985 | 4,772,303 | 5,297,257 |
| | 2210600 Rentals of Produced Assets | 980,000 | 1,306,800 | 1,450,548 |
| | 2210700 Training Expenses | 625,600 | 756,976 | 840,243 |
| | 2210800 Hospitality Supplies and Services | 991,853 | 1,865,767 | 2,071,001 |
| | 2211000 Specialised Materials and Supplies | 4,645,012 | 5,983,465 | 6,641,646 |
| | 2211200 Fuel Oil and Lubricants | 441,000 | 533,610 | 592,307 |
| | 2211300 Other Operating Expenses | 940,800 | 1,138,368 | 1,263,588 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 630,000 | 1,355,200 | 1,504,272 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 56,000 | 67,760 | 75,214 |
| | Gross Expenditure..... KShs. | 11,847,250 | 17,780,249 | 19,736,076 |
| 1092001800 Road Transport Department | Net Expenditure.. Sub-Head..... KShs. | 11,847,250 | 17,780,249 | 19,736,076 |
| 1092001900 LAPSSET Corridor Development Authority. | Net Expenditure Head.....KShs | 11,847,250 | 17,780,249 | 19,736,076 |
| 1092001901 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 248,310,000 | 265,000,000 | 265,000,000 |

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 248,310,000 | 265,000,000 | 265,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 248,310,000 | 265,000,000 | 265,000,000 |
| | Net Expenditure Head.....KShs | 248,310,000 | 265,000,000 | 265,000,000 |
| 1092001900 LAPSSET Corridor Development Authority | TOTAL NET EXPENDITURE FOR VOTE R1092 State Department of TransportKShs. | 1,403,740,412 | 1,470,796,786 | 1,502,591,839 |

VOTE R1093 State Department for Maritime Affairs

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department of Maritime Affairs, including general administration, planning and marine transport.

(KShs 237,159,288)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1093000100 Shipping and Maritime Affairs Department | Kshs. 197,159,288 | Kshs. - | Kshs. 197,159,288 | Kshs. 232,408,408 | Kshs. 239,966,334 |
| 1093000200 Headquarters Administration Services | 40,000,000 | - | 40,000,000 | 60,000,000 | 60,000,000 |
| TOTAL FOR VOTE R1093 State Department for Maritime Affairs | 237,159,288 | - | 237,159,288 | 292,408,408 | 299,966,334 |

VOTE R1093 State Department for Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Maritime Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1093000100 Shipping and Maritime Affairs Department. | | | | |
| 1093000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 24,832,106 | 25,977,212 | 27,258,229 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 13,147,000 | 20,916,741 | 21,720,317 |
| | 2210200 Communication, Supplies and Services | 4,736,460 | 4,890,730 | 4,988,710 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,173,210 | 13,008,408 | 14,353,527 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 7,022,903 | 15,755,380 | 17,298,884 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,337,774 | 1,988,396 | 2,037,561 |
| | 2210700 Training Expenses | 3,428,030 | 3,575,666 | 3,669,239 |
| | 2210800 Hospitality Supplies and Services | 9,216,558 | 14,373,643 | 15,429,743 |
| | 2211000 Specialised Materials and Supplies | 5,097,151 | 5,610,225 | 5,935,417 |
| | 2211100 Office and General Supplies and Services | 9,953,026 | 10,791,537 | 11,322,993 |
| | 2211200 Fuel Oil and Lubricants | 4,500,000 | 4,500,000 | 4,500,000 |
| | 2211300 Other Operating Expenses | 19,500,000 | 20,130,000 | 20,529,300 |
| | 2220200 Routine Maintenance - Other Assets | 4,767,000 | 6,860,400 | 6,892,344 |
| | 620100 Membership Fees and Dues and Subscriptions to International Organization | 77,575,070 | 77,575,070 | 77,575,070 |
| | 3111000 Purchase of Office Furniture and General Equipment | 3,873,000 | 6,455,000 | 6,455,000 |
| | Gross Expenditure..... KShs. | 197,159,288 | 232,408,408 | 239,966,334 |

VOTE R1093 State Department for Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Maritime Affairs

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1093000100 Shipping and Maritime Affairs Department 1093000200 Headquarters Administration Services. 1093000201 Headquarters 1093000200 Headquarters Administration Services | Net Expenditure.. Sub-Head..... KShs. | 197,159,288 | 232,408,408 | 239,966,334 |
| | Net Expenditure Head.....KShs | 197,159,288 | 232,408,408 | 239,966,334 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 40,000,000 | 60,000,000 | 60,000,000 |
| | Gross Expenditure..... KShs. | 40,000,000 | 60,000,000 | 60,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 40,000,000 | 60,000,000 | 60,000,000 |
| | Net Expenditure Head.....KShs | 40,000,000 | 60,000,000 | 60,000,000 |
| | TOTAL NET EXPENDITURE FOR VOTE R1093 State Department for Maritime AffairsKShs. | 237,159,288 | 292,408,408 | 299,966,334 |

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Housing & Urban Development including general administration and planning, government estates management, slum up-grading, housing development, housing policy, urban development policy and metropolitan planning and investments.

(KShs 862,299,444)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|---------------------|-----------------------|---------------------|---------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1094000100 Financial and Procurement Services | Kshs. 17,551,144 | Kshs. - | Kshs. 17,551,144 | Kshs. 21,795,039 | Kshs. 21,850,629 |
| 1094000200 Headquarters Administrative Services | 77,694,929 | - | 77,694,929 | 77,802,730 | 77,913,680 |
| 1094000300 Government Estates Department | 327,273,978 | - | 327,273,978 | 368,917,100 | 397,005,778 |
| 1094000400 Slum Upgrading and Housing Development | 5,645,958 | - | 5,645,958 | 7,919,464 | 7,919,464 |
| 1094000500 Housing Department | 145,682,655 | - | 145,682,655 | 162,427,590 | 166,225,145 |
| 1094000600 Headquarters and Administrative Services | 134,502,259 | - | 134,502,259 | 162,245,717 | 177,776,982 |
| 1094000700 Infrastructure Transport and Utilities | 20,660,919 | - | 20,660,919 | 21,450,847 | 21,747,642 |
| 1094000800 Central Planning and Programme Evaluation | 8,127,555 | - | 8,127,555 | 8,668,779 | 7,868,580 |
| 1094000900 Metropolitan Planning and Environment | 25,503,258 | - | 25,503,258 | 26,961,480 | 26,862,488 |
| 1094001000 Social Infrastructure | 5,597,117 | - | 5,597,117 | 6,333,796 | 6,377,649 |
| 1094001100 Finance and Management Services | 6,679,108 | - | 6,679,108 | 7,290,305 | 7,356,802 |
| 1094001200 Metropolitan Investments | 4,241,912 | - | 4,241,912 | 4,731,931 | 4,791,168 |
| 1094001300 Urban Development | 62,865,410 | - | 62,865,410 | 71,221,809 | 74,341,763 |
| 1094001400 Urban Social Infrastructure and Utilities | 20,273,242 | - | 20,273,242 | 27,258,136 | 27,258,136 |
| TOTAL FOR VOTE R1094 State Department for Housing & Urban Development | 862,299,444 | - | 862,299,444 | 975,024,723 | 1,025,295,906 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1094000100 Financial and Procurement Services. | | | | |
| 1094000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 1,783,342 | 1,854,675 | 1,910,315 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 2,294,263 | 2,294,113 | 2,294,063 |
| | 2210200 Communication, Supplies and Services | 818,554 | 818,554 | 818,554 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,137,220 | 5,910,314 | 5,910,314 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 712,761 | 1,425,521 | 1,425,521 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 38,720 | 55,314 | 55,314 |
| | 2210700 Training Expenses | 544,000 | 544,000 | 544,000 |
| | 2210800 Hospitality Supplies and Services | 1,516,731 | 2,166,758 | 2,166,758 |
| | 2211100 Office and General Supplies and Services | 3,325,000 | 3,325,000 | 3,325,000 |
| | 2211200 Fuel Oil and Lubricants | 666,953 | 952,790 | 952,790 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,346,100 | 1,923,000 | 1,923,000 |
| | 2220200 Routine Maintenance - Other Assets | 367,500 | 525,000 | 525,000 |
| | Gross Expenditure..... KShs. | 17,551,144 | 21,795,039 | 21,850,629 |
| | Net Expenditure.. Sub-Head..... KShs. | 17,551,144 | 21,795,039 | 21,850,629 |
| 1094000100 Financial and Procurement Services | Net Expenditure Head.....KShs | 17,551,144 | 21,795,039 | 21,850,629 |
| 1094000200 Headquarters Administrative Services. | | | | |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1094000201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 3,593,446 | 3,701,247 | 3,812,283 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 7,170,714 | 7,170,714 | 7,170,648 |
| | 2210100 Utilities Supplies and Services | 3,618,000 | 3,618,000 | 3,618,000 |
| | 2210200 Communication, Supplies and Services | 5,233,450 | 5,233,450 | 5,233,450 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,344,219 | 7,344,219 | 7,344,219 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,753,763 | 5,753,763 | 5,753,763 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,284,264 | 1,284,264 | 1,284,264 |
| | 2210700 Training Expenses | 800,000 | 800,000 | 800,000 |
| | 2210800 Hospitality Supplies and Services | 5,611,592 | 5,611,592 | 5,611,592 |
| | 2211000 Specialised Materials and Supplies | 5,300,000 | 5,300,000 | 5,300,000 |
| | 2211100 Office and General Supplies and Services | 7,147,500 | 7,147,500 | 7,147,500 |
| | 2211200 Fuel Oil and Lubricants | 3,685,250 | 3,685,250 | 3,685,230 |
| | 2211300 Other Operating Expenses | 160,000 | 160,000 | 160,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,395,000 | 4,395,000 | 4,395,000 |
| | 2220200 Routine Maintenance - Other Assets | 2,500,000 | 2,500,000 | 2,500,000 |
| | Gross Expenditure..... KShs. | 63,597,198 | 63,704,999 | 63,815,949 |
| | Net Expenditure.. Sub-Head..... KShs. | 63,597,198 | 63,704,999 | 63,815,949 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1094000202 Aids Control Unit | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 364,778 | 364,778 | 364,778 |
| | 2210700 Training Expenses | 80,000 | 80,000 | 80,000 |
| | 2210800 Hospitality Supplies and Services | 712,825 | 712,825 | 712,825 |
| | 2211000 Specialised Materials and Supplies | 1,050,000 | 1,050,000 | 1,050,000 |
| | 2211200 Fuel Oil and Lubricants | 252,000 | 252,000 | 252,000 |
| | 2211300 Other Operating Expenses | 300,000 | 300,000 | 300,000 |
| | Gross Expenditure..... KShs. | 2,759,603 | 2,759,603 | 2,759,603 |
| | Net Expenditure.. Sub-Head..... KShs. | 2,759,603 | 2,759,603 | 2,759,603 |
| 1094000203 Information Communication Technology Unit | 2210700 Training Expenses | 160,000 | 160,000 | 160,000 |
| | 2210800 Hospitality Supplies and Services | 588,354 | 588,354 | 588,354 |
| | 2211100 Office and General Supplies and Services | 1,195,000 | 1,195,000 | 1,195,000 |
| | 2211300 Other Operating Expenses | 296,800 | 296,800 | 296,800 |
| | 2220200 Routine Maintenance - Other Assets | 800,000 | 800,000 | 800,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 528,000 | 528,000 | 528,000 |
| | Gross Expenditure..... KShs. | 3,568,154 | 3,568,154 | 3,568,154 |
| | Net Expenditure.. Sub-Head..... KShs. | 3,568,154 | 3,568,154 | 3,568,154 |
| 1094000204 Planning and Research Unit | 2210200 Communication, Supplies and Services | 386,640 | 386,640 | 386,640 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,710,255 | 1,710,255 | 1,710,255 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 46,471 | 46,471 | 46,471 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 49,976 | 49,976 | 49,976 |
| | 2210700 Training Expenses | 144,000 | 144,000 | 144,000 |
| | 2210800 Hospitality Supplies and Services | 451,807 | 451,807 | 451,807 |
| | 2211100 Office and General Supplies and Services | 757,500 | 757,500 | 757,500 |
| | 2211200 Fuel Oil and Lubricants | 602,325 | 602,325 | 602,325 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 771,000 | 771,000 | 771,000 |
| | 2220200 Routine Maintenance - Other Assets | 350,000 | 350,000 | 350,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,500,000 | 2,500,000 | 2,500,000 |
| | Gross Expenditure..... KShs. | 7,769,974 | 7,769,974 | 7,769,974 |
| | Net Expenditure.. Sub-Head..... KShs. | 7,769,974 | 7,769,974 | 7,769,974 |
| 1094000200 Headquarters Administrative Services | Net Expenditure Head.....KShs | 77,694,929 | 77,802,730 | 77,913,680 |
| 1094000300 Government Estates Department. | | | | |
| 1094000301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 173,611,772 | 193,226,877 | 200,271,287 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 61,189,980 | 61,189,980 | 61,189,980 |
| | 2210100 Utilities Supplies and Services | 3,277,362 | 3,277,362 | 3,277,362 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210200 Communication, Supplies and Services | 945,045 | 945,045 | 945,045 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 655,012 | 935,732 | 935,732 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 82,542 | 165,082 | 165,082 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 53,734 | 76,764 | 76,764 |
| | 2210600 Rentals of Produced Assets | 19,460,000 | 40,460,000 | 61,504,268 |
| | 2210700 Training Expenses | 352,000 | 352,000 | 352,000 |
| | 2210800 Hospitality Supplies and Services | 474,173 | 677,389 | 677,389 |
| | 2211000 Specialised Materials and Supplies | 950,000 | 950,000 | 950,000 |
| | 2211100 Office and General Supplies and Services | 1,180,000 | 1,180,000 | 1,180,000 |
| | 2211200 Fuel Oil and Lubricants | 288,194 | 411,705 | 411,705 |
| | 2211300 Other Operating Expenses | 64,019,164 | 64,019,164 | 64,019,164 |
| | 2220200 Routine Maintenance - Other Assets | 735,000 | 1,050,000 | 1,050,000 |
| | Gross Expenditure..... KShs. | 327,273,978 | 368,917,100 | 397,005,778 |
| | Net Expenditure.. Sub-Head..... KShs. | 327,273,978 | 368,917,100 | 397,005,778 |
| 1094000300 Government Estates Department | Net Expenditure Head.....KShs | 327,273,978 | 368,917,100 | 397,005,778 |
| 1094000400 Slum Upgrading and Housing Development. | | | | |
| 1094000401 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 653,445 | 653,445 | 653,445 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,035,003 | 1,778,575 | 1,778,575 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 26,254 | 52,508 | 52,508 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 42,418 | 60,597 | 60,597 |
| | 2210700 Training Expenses | 144,000 | 144,000 | 144,000 |
| | 2210800 Hospitality Supplies and Services | 425,596 | 607,994 | 607,994 |
| | 2211000 Specialised Materials and Supplies | 300,000 | 300,000 | 300,000 |
| | 2211100 Office and General Supplies and Services | 1,096,000 | 1,096,000 | 1,096,000 |
| | 2211200 Fuel Oil and Lubricants | 412,542 | 789,345 | 789,345 |
| | 2211300 Other Operating Expenses | 516,000 | 516,000 | 516,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 609,700 | 1,371,000 | 1,371,000 |
| | 2220200 Routine Maintenance - Other Assets | 385,000 | 550,000 | 550,000 |
| | Gross Expenditure..... KShs. | 5,645,958 | 7,919,464 | 7,919,464 |
| | Net Expenditure.. Sub-Head..... KShs. | 5,645,958 | 7,919,464 | 7,919,464 |
| 1094000400 Slum Upgrading and Housing Development | Net Expenditure Head.....KShs | 5,645,958 | 7,919,464 | 7,919,464 |
| 1094000500 Housing Department. | | | | |
| 1094000501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 88,095,735 | 101,508,698 | 104,553,960 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 32,499,103 | 32,417,103 | 32,417,073 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210100 Utilities Supplies and Services | 540,000 | 540,000 | 556,200 |
| | 2210200 Communication, Supplies and Services | 730,878 | 630,878 | 649,805 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 901,755 | 1,898,504 | 1,955,460 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 99,551 | 245,001 | 252,351 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 33,205 | 49,994 | 51,493 |
| | 2210700 Training Expenses | 336,000 | 420,000 | 432,600 |
| | 2210800 Hospitality Supplies and Services | 285,631 | 469,369 | 483,450 |
| | 2211000 Specialised Materials and Supplies | 860,000 | 860,000 | 885,800 |
| | 2211100 Office and General Supplies and Services | 630,000 | 830,000 | 854,900 |
| | 2211200 Fuel Oil and Lubricants | 355,226 | 563,850 | 580,766 |
| | 2211300 Other Operating Expenses | 224,000 | 224,000 | 230,720 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 627,060 | 895,800 | 922,674 |
| | 2220200 Routine Maintenance - Other Assets | 525,000 | 850,000 | 875,500 |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 16,400,000 | 16,400,000 | 16,892,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 140,000 | 200,000 | 206,000 |
| | Gross Expenditure..... KShs. | 143,283,144 | 159,003,197 | 162,800,752 |
| | Net Expenditure.. Sub-Head..... KShs. | 143,283,144 | 159,003,197 | 162,800,752 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1094000503 Housing Infrastructure development | | | | |
| | 2210200 Communication, Supplies and Services | 286,290 | 286,290 | 286,290 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 526,300 | 751,858 | 751,858 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 24,257 | 48,512 | 48,512 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 31,209 | 44,584 | 44,584 |
| | 2210800 Hospitality Supplies and Services | 138,001 | 197,144 | 197,144 |
| | 2211100 Office and General Supplies and Services | 687,500 | 687,500 | 687,500 |
| | 2211200 Fuel Oil and Lubricants | 226,454 | 323,505 | 323,505 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 374,500 | 935,000 | 935,000 |
| | 2220200 Routine Maintenance - Other Assets | 105,000 | 150,000 | 150,000 |
| | Gross Expenditure..... KShs. | 2,399,511 | 3,424,393 | 3,424,393 |
| | Net Expenditure.. Sub-Head..... KShs. | 2,399,511 | 3,424,393 | 3,424,393 |
| 1094000500 Housing Department | Net Expenditure Head.....KShs | 145,682,655 | 162,427,590 | 166,225,145 |
| 1094000600 Headquarters and Administrative Services. | | | | |
| 1094000601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 35,935,071 | 37,713,122 | 38,123,514 |
| | 2110200 Basic Wages - Temporary Employees | 550,000 | 550,000 | 550,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 20,779,061 | 22,276,061 | 20,177,061 |
| | 2210100 Utilities Supplies and Services | 2,650,000 | 2,650,000 | 2,650,000 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210200 Communication, Supplies and Services | 6,008,189 | 6,008,189 | 6,008,189 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,167,756 | 1,167,756 | 1,167,756 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,056,547 | 1,056,547 | 1,056,547 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 436,065 | 436,065 | 436,065 |
| | 2210600 Rentals of Produced Assets | 34,381,381 | 58,849,788 | 76,069,661 |
| | 2210700 Training Expenses | 2,104,262 | 2,104,262 | 2,104,262 |
| | 2210800 Hospitality Supplies and Services | 1,165,016 | 1,165,016 | 1,165,016 |
| | 2211000 Specialised Materials and Supplies | 3,348,000 | 3,348,000 | 3,348,000 |
| | 2211100 Office and General Supplies and Services | 2,068,705 | 2,068,705 | 2,068,705 |
| | 2211200 Fuel Oil and Lubricants | 2,888,716 | 2,888,716 | 2,888,716 |
| | 2211300 Other Operating Expenses | 8,466,950 | 8,466,950 | 8,466,950 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,608,800 | 2,608,800 | 2,608,800 |
| | 2220200 Routine Maintenance - Other Assets | 636,433 | 636,433 | 636,433 |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 539,248 | 539,248 | 539,248 |
| | 2710100 Government Pension and Retirement Benefits | 150,000 | 150,000 | 150,000 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 500,000 | 500,000 | 500,000 |
| | Gross Expenditure..... KShs. | 127,440,200 | 155,183,658 | 170,714,923 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | | |
|--|--|--|------------------------|------------------------|--------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 | |
| | | KShs. | KShs. | KShs. | |
| 1094000602 Aids Control Unit | Net Expenditure.. Sub-Head..... KShs. | 127,440,200 | 155,183,658 | 170,714,923 | |
| | 2210700 Training Expenses | 359,920 | 359,920 | 359,920 | |
| | 2210800 Hospitality Supplies and Services | 1,057,749 | 1,057,749 | 1,057,749 | |
| | 2211000 Specialised Materials and Supplies | 624,375 | 624,375 | 624,375 | |
| | 2211300 Other Operating Expenses | 440,000 | 440,000 | 440,000 | |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,320,000 | 1,320,000 | 1,320,000 | |
| | Gross Expenditure..... KShs. | 3,802,044 | 3,802,044 | 3,802,044 | |
| | Net Expenditure.. Sub-Head..... KShs. | 3,802,044 | 3,802,044 | 3,802,044 | |
| | 1094000603 Information Communication Technology Unit | 2210200 Communication, Supplies and Services | 288,684 | 288,684 | 288,684 |
| | | 2210700 Training Expenses | 542,000 | 542,000 | 542,000 |
| 2210800 Hospitality Supplies and Services | | 467,631 | 467,631 | 467,631 | |
| 2211100 Office and General Supplies and Services | | 800,000 | 800,000 | 800,000 | |
| 2220200 Routine Maintenance - Other Assets | | 825,000 | 825,000 | 825,000 | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | | 336,700 | 336,700 | 336,700 | |
| Gross Expenditure..... KShs. | | 3,260,015 | 3,260,015 | 3,260,015 | |
| Net Expenditure.. Sub-Head..... KShs. | | 3,260,015 | 3,260,015 | 3,260,015 | |
| 1094000600 Headquarters and Administrative Services | | Net Expenditure Head.....KShs | 134,502,259 | 162,245,717 | 177,776,982 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1094000700 Infrastructure Transport and Utilities. | | | | |
| 1094000701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 9,605,047 | 9,893,200 | 10,189,995 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 6,559,980 | 6,559,980 | 6,559,980 |
| | 2210200 Communication, Supplies and Services | 1,007,280 | 1,007,280 | 1,007,280 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 767,771 | 1,096,815 | 1,096,815 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 134,410 | 192,014 | 192,014 |
| | 2210700 Training Expenses | 595,200 | 595,200 | 595,200 |
| | 2210800 Hospitality Supplies and Services | 268,630 | 383,757 | 383,757 |
| | 2211100 Office and General Supplies and Services | 1,722,601 | 1,722,601 | 1,722,601 |
| | Gross Expenditure..... KShs. | 20,660,919 | 21,450,847 | 21,747,642 |
| | Net Expenditure.. Sub-Head..... KShs. | 20,660,919 | 21,450,847 | 21,747,642 |
| 1094000700 Infrastructure Transport and Utilities | Net Expenditure Head.....KShs | 20,660,919 | 21,450,847 | 21,747,642 |
| 1094000800 Central Planning and Programme Evaluation. | | | | |
| 1094000801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 3,326,698 | 3,326,698 | 3,426,499 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 2,750,000 | 2,750,000 | 1,850,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 879,145 | 1,255,921 | 1,255,921 |
| | 2210700 Training Expenses | 448,000 | 448,000 | 448,000 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 383,712 | 548,160 | 548,160 |
| | 2211100 Office and General Supplies and Services | 340,000 | 340,000 | 340,000 |
| | Gross Expenditure..... KShs. | 8,127,555 | 8,668,779 | 7,868,580 |
| | Net Expenditure.. Sub-Head..... KShs. | 8,127,555 | 8,668,779 | 7,868,580 |
| 1094000800 Central Planning and Programme Evaluation | Net Expenditure Head.....KShs | 8,127,555 | 8,668,779 | 7,868,580 |
| 1094000900 Metropolitan Planning and Environment. | | | | |
| 1094000901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 14,595,724 | 15,033,595 | 15,484,603 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 7,153,432 | 7,153,432 | 6,603,432 |
| | 2210200 Communication, Supplies and Services | 461,184 | 461,184 | 461,184 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 619,929 | 885,612 | 885,612 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 192,036 | 384,072 | 384,072 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 225,628 | 322,325 | 322,325 |
| | 2210700 Training Expenses | 598,469 | 598,469 | 598,469 |
| | 2210800 Hospitality Supplies and Services | 620,516 | 886,451 | 886,451 |
| | 2211100 Office and General Supplies and Services | 888,500 | 1,088,500 | 1,088,500 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 147,840 | 147,840 | 147,840 |
| | Gross Expenditure..... KShs. | 25,503,258 | 26,961,480 | 26,862,488 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1094000900 Metropolitan Planning and Environment | Net Expenditure.. Sub-Head..... KShs. | 25,503,258 | 26,961,480 | 26,862,488 |
| 1094001000 Social Infrastructure. | Net Expenditure Head.....KShs | 25,503,258 | 26,961,480 | 26,862,488 |
| 1094001001 Headquarters | 2110100 Basic Salaries - Permanent Employees | 1,516,268 | 1,561,756 | 1,608,609 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,272,396 | 1,272,396 | 1,269,396 |
| | 2210200 Communication, Supplies and Services | 383,150 | 383,150 | 383,150 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 485,374 | 693,392 | 693,392 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 252,930 | 505,859 | 505,859 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 215,205 | 307,435 | 307,435 |
| | 2210700 Training Expenses | 531,560 | 531,560 | 531,560 |
| | 2210800 Hospitality Supplies and Services | 322,034 | 460,048 | 460,048 |
| | 2211100 Office and General Supplies and Services | 495,000 | 495,000 | 495,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 123,200 | 123,200 | 123,200 |
| | Gross Expenditure..... KShs. | 5,597,117 | 6,333,796 | 6,377,649 |
| 1094001000 Social Infrastructure | Net Expenditure.. Sub-Head..... KShs. | 5,597,117 | 6,333,796 | 6,377,649 |
| 1094001100 Finance and Management Services. | Net Expenditure Head.....KShs | 5,597,117 | 6,333,796 | 6,377,649 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1094001101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 2,152,010 | 2,216,571 | 2,283,068 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,133,173 | 1,133,173 | 1,133,173 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 744,519 | 1,063,599 | 1,063,599 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 149,940 | 214,200 | 214,200 |
| | 2210700 Training Expenses | 1,468,440 | 1,468,440 | 1,468,440 |
| | 2210800 Hospitality Supplies and Services | 381,026 | 544,322 | 544,322 |
| | 2211100 Office and General Supplies and Services | 600,000 | 600,000 | 600,000 |
| | 2211300 Other Operating Expenses | 50,000 | 50,000 | 50,000 |
| | Gross Expenditure..... KShs. | 6,679,108 | 7,290,305 | 7,356,802 |
| | Net Expenditure.. Sub-Head..... KShs. | 6,679,108 | 7,290,305 | 7,356,802 |
| 1094001100 Finance and Management Services | Net Expenditure Head.....KShs | 6,679,108 | 7,290,305 | 7,356,802 |
| 1094001200 Metropolitan Investments. | | | | |
| 1094001201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 1,917,050 | 1,974,562 | 2,033,799 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,000,635 | 1,000,635 | 1,000,635 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 278,401 | 397,716 | 397,716 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 153,851 | 307,702 | 307,702 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 97,796 | 139,709 | 139,709 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210700 Training Expenses | 281,600 | 281,600 | 281,600 |
| | 2210800 Hospitality Supplies and Services | 273,999 | 391,427 | 391,427 |
| | 2211100 Office and General Supplies and Services | 238,580 | 238,580 | 238,580 |
| | Gross Expenditure..... KShs. | 4,241,912 | 4,731,931 | 4,791,168 |
| | Net Expenditure.. Sub-Head..... KShs. | 4,241,912 | 4,731,931 | 4,791,168 |
| 1094001200 Metropolitan Investments | Net Expenditure Head.....KShs | 4,241,912 | 4,731,931 | 4,791,168 |
| 1094001300 Urban Development. | | | | |
| 1094001301 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 3,765,000 | 3,765,000 | 3,765,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,612,760 | 5,161,086 | 5,161,086 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 308,003 | 616,006 | 616,006 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,640,001 | 2,684,539 | 2,684,539 |
| | 2210600 Rentals of Produced Assets | 36,137,977 | 34,880,046 | 38,000,000 |
| | 2210700 Training Expenses | 2,194,000 | 2,194,000 | 2,194,000 |
| | 2210800 Hospitality Supplies and Services | 1,690,941 | 2,415,630 | 2,415,630 |
| | 2211000 Specialised Materials and Supplies | 370,000 | 370,000 | 370,000 |
| | 2211100 Office and General Supplies and Services | 4,219,587 | 4,719,587 | 4,719,587 |
| | 2211200 Fuel Oil and Lubricants | 2,076,141 | 2,965,915 | 2,965,915 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 2,545,500 | 3,465,000 | 3,465,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 857,500 | 1,225,000 | 1,225,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,960,000 | 2,800,000 | 2,800,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 828,000 | 2,640,000 | 2,640,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 660,000 | 1,320,000 | 1,320,000 |
| | Gross Expenditure..... KShs. | 62,865,410 | 71,221,809 | 74,341,763 |
| | Net Expenditure.. Sub-Head..... KShs. | 62,865,410 | 71,221,809 | 74,341,763 |
| 1094001300 Urban Development | Net Expenditure Head.....KShs | 62,865,410 | 71,221,809 | 74,341,763 |
| 1094001400 Urban Social Infrastructure and Utilities. | | | | |
| 1094001401 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 2,140,000 | 2,140,000 | 2,140,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,178,368 | 4,540,525 | 4,540,525 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 960,310 | 920,619 | 920,619 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 933,548 | 1,281,140 | 1,281,140 |
| | 2210700 Training Expenses | 1,704,000 | 1,704,000 | 1,704,000 |
| | 2210800 Hospitality Supplies and Services | 2,034,908 | 2,907,012 | 2,907,012 |
| | 2211000 Specialised Materials and Supplies | 300,000 | 300,000 | 300,000 |
| | 2211100 Office and General Supplies and Services | 3,900,000 | 3,900,000 | 3,900,000 |

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 822,528 | 1,175,040 | 1,175,040 |
| | 2211300 Other Operating Expenses | 350,000 | 500,000 | 500,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 455,000 | 650,000 | 650,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,865,500 | 2,665,000 | 2,665,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,114,080 | 2,544,800 | 2,544,800 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 515,000 | 1,030,000 | 1,030,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 1,000,000 | 1,000,000 |
| | Gross Expenditure..... KShs. | 20,273,242 | 27,258,136 | 27,258,136 |
| | Net Expenditure.. Sub-Head..... KShs. | 20,273,242 | 27,258,136 | 27,258,136 |
| 1094001400 Urban Social Infrastructure and Utilities | Net Expenditure Head.....KShs | 20,273,242 | 27,258,136 | 27,258,136 |
| | TOTAL NET EXPENDITURE FOR VOTE R1094 State Department for Housing & Urban DevelopmentKShs. | 862,299,444 | 975,024,723 | 1,025,295,906 |

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management, architectural, electrical, mechanical, quantities and contracts, and government buildings departments, kenya building research centre and supplies branch.

(KShs 893,187,546)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|---------------------|-----------------------|--------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1095000100 Supplies Branch | 21,838,233 | 4,000,000 | 17,838,233 | 25,801,916 | 26,040,249 |
| 1095000200 Accounts Finance and Procurement Unit | 14,309,636 | - | 14,309,636 | 17,318,717 | 17,318,717 |
| 1095000300 Central Planning and Monitoring Unit | 2,910,729 | - | 2,910,729 | 4,158,182 | 4,158,182 |
| 1095000400 Architectural Department | 160,007,267 | - | 160,007,267 | 190,584,425 | 192,135,131 |
| 1095000500 Quantities and Contracts Department | 96,376,182 | - | 96,376,182 | 93,255,823 | 97,593,417 |
| 1095000600 Structural Department | 77,103,859 | - | 77,103,859 | 79,638,088 | 83,234,418 |
| 1095000700 Government Buildings | 10,766,118 | - | 10,766,118 | 15,206,956 | 15,326,927 |
| 1095000800 Electrical Department | 92,582,719 | - | 92,582,719 | 97,114,660 | 95,071,161 |
| 1095000900 Kenya Building Research Centre | 21,796,289 | - | 21,796,289 | 25,097,087 | 25,407,539 |
| 1095001000 Headquarters and Administrative Services | 399,496,514 | - | 399,496,514 | 456,070,996 | 465,647,222 |
| TOTAL FOR VOTE R1095 State Department for Public Works | 897,187,546 | 4,000,000 | 893,187,546 | 1,004,246,850 | 1,021,932,963 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1095000100 Supplies Branch. | | | | |
| 1095000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 7,541,232 | 7,944,318 | 8,182,651 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 4,372,093 | 4,372,093 | 4,372,093 |
| | 2210100 Utilities Supplies and Services | 768,000 | 768,000 | 768,000 |
| | 2210200 Communication, Supplies and Services | 822,970 | 822,970 | 822,970 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,171,181 | 1,737,117 | 1,737,117 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 83,113 | 118,733 | 118,733 |
| | 2210800 Hospitality Supplies and Services | 352,772 | 503,960 | 503,960 |
| | 2211000 Specialised Materials and Supplies | 1,242,000 | 1,242,000 | 1,242,000 |
| | 2211100 Office and General Supplies and Services | 1,342,772 | 2,990,772 | 2,990,772 |
| | 2211200 Fuel Oil and Lubricants | 705,780 | 705,780 | 705,780 |
| | 2211300 Other Operating Expenses | 1,289,760 | 1,289,760 | 1,289,760 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 653,100 | 683,100 | 683,100 |
| | 2220200 Routine Maintenance - Other Assets | 314,423 | 514,050 | 514,050 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,179,037 | 2,109,263 | 2,109,263 |
| | Gross Expenditure..... KShs. | 21,838,233 | 25,801,916 | 26,040,249 |
| | Appropriations in Aid | | | |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3540400 Receipts from the Sale of Non-Produced Assets | 4,000,000 | 4,000,000 | 4,000,000 |
| 1095000100 Supplies Branch | Net Expenditure.. Sub-Head..... KShs. | 17,838,233 | 21,801,916 | 22,040,249 |
| | Net Expenditure Head.....KShs | 17,838,233 | 21,801,916 | 22,040,249 |
| 1095000200 Accounts Finance and Procurement Unit. | | | | |
| 1095000201 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 3,840,000 | 3,840,000 | 3,840,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,116,918 | 3,024,168 | 3,024,168 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 549,053 | 784,362 | 784,362 |
| | 2210700 Training Expenses | 1,041,037 | 1,041,037 | 1,041,037 |
| | 2210800 Hospitality Supplies and Services | 1,667,216 | 2,381,738 | 2,381,738 |
| | 2211100 Office and General Supplies and Services | 1,627,412 | 1,627,412 | 1,627,412 |
| | 2211300 Other Operating Expenses | 3,000,000 | 4,000,000 | 4,000,000 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 240,000 | 240,000 | 240,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 228,000 | 380,000 | 380,000 |
| | Gross Expenditure..... KShs. | 14,309,636 | 17,318,717 | 17,318,717 |
| | Net Expenditure.. Sub-Head..... KShs. | 14,309,636 | 17,318,717 | 17,318,717 |
| 1095000200 Accounts Finance and Procurement Unit | Net Expenditure Head.....KShs | 14,309,636 | 17,318,717 | 17,318,717 |
| 1095000300 Central Planning and Monitoring Unit. | | | | |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1095000301 Headquarters | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,157,732 | 1,653,902 | 1,653,902 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 86,170 | 123,100 | 123,100 |
| | 2210800 Hospitality Supplies and Services | 531,854 | 759,791 | 759,791 |
| | 2211200 Fuel Oil and Lubricants | 369,023 | 527,175 | 527,175 |
| | 2211300 Other Operating Expenses | 765,950 | 1,094,214 | 1,094,214 |
| | Gross Expenditure..... KShs. | 2,910,729 | 4,158,182 | 4,158,182 |
| | Net Expenditure.. Sub-Head..... KShs. | 2,910,729 | 4,158,182 | 4,158,182 |
| 1095000300 Central Planning and Monitoring Unit | | | | |
| | Net Expenditure Head.....KShs | 2,910,729 | 4,158,182 | 4,158,182 |
| 1095000400 Architectural Department. | | | | |
| 1095000401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 64,636,212 | 65,918,166 | 67,895,715 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 38,899,056 | 38,899,056 | 41,472,213 |
| | 2210200 Communication, Supplies and Services | 1,174,328 | 1,174,328 | 1,174,328 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,129,184 | 1,613,120 | 1,613,120 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 595,960 | 1,191,920 | 1,191,920 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 583,262 | 833,232 | 833,232 |
| | 2210700 Training Expenses | 1,437,926 | 1,437,926 | 1,437,926 |
| | 2210800 Hospitality Supplies and Services | 598,305 | 854,721 | 854,721 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211000 Specialised Materials and Supplies | 350,000 | 350,000 | 350,000 |
| | 2211100 Office and General Supplies and Services | 2,540,818 | 2,540,818 | 2,540,818 |
| | 2211200 Fuel Oil and Lubricants | 304,612 | 435,160 | 435,160 |
| | 2211300 Other Operating Expenses | 6,600,200 | 6,686,000 | 6,686,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 220,500 | 315,000 | 315,000 |
| | 2220200 Routine Maintenance - Other Assets | 231,532 | 330,760 | 330,760 |
| | Gross Expenditure..... KShs. | 119,301,895 | 122,580,207 | 127,130,913 |
| | Net Expenditure.. Sub-Head..... KShs. | 119,301,895 | 122,580,207 | 127,130,913 |
| 1095000406 Regional Works Offices | | | | |
| | 2210100 Utilities Supplies and Services | 2,925,608 | 3,247,425 | 3,247,425 |
| | 2210200 Communication, Supplies and Services | 1,469,516 | 1,521,163 | 2,145,706 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,690,684 | 14,195,228 | 12,195,228 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 176,400 | 279,720 | 279,720 |
| | 2210800 Hospitality Supplies and Services | 882,000 | 1,398,600 | 1,398,600 |
| | 2211100 Office and General Supplies and Services | 3,943,002 | 3,516,881 | 3,516,881 |
| | 2211200 Fuel Oil and Lubricants | 3,673,211 | 5,604,663 | 5,604,663 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,943,606 | 6,292,262 | 4,667,719 |
| | 2220200 Routine Maintenance - Other Assets | 9,021,345 | 14,300,276 | 14,300,276 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3111000 Purchase of Office Furniture and General Equipment | 7,980,000 | 17,648,000 | 17,648,000 |
| | Gross Expenditure..... KShs. | 40,705,372 | 68,004,218 | 65,004,218 |
| | Net Expenditure.. Sub-Head..... KShs. | 40,705,372 | 68,004,218 | 65,004,218 |
| 1095000400 Architectural Department | Net Expenditure Head.....KShs | 160,007,267 | 190,584,425 | 192,135,131 |
| 1095000500 Quantities and Contracts Department. | | | | |
| 1095000501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 45,972,845 | 44,647,933 | 48,885,527 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 39,267,695 | 35,991,695 | 36,091,695 |
| | 2210200 Communication, Supplies and Services | 1,034,006 | 1,034,006 | 1,034,006 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 894,387 | 1,277,696 | 1,277,696 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 107,280 | 153,257 | 153,257 |
| | 2210700 Training Expenses | 746,987 | 746,987 | 746,987 |
| | 2210800 Hospitality Supplies and Services | 587,993 | 839,990 | 839,990 |
| | 2211000 Specialised Materials and Supplies | 800,000 | 800,000 | 800,000 |
| | 2211100 Office and General Supplies and Services | 2,157,360 | 2,157,360 | 2,157,360 |
| | 2211200 Fuel Oil and Lubricants | 518,643 | 740,919 | 740,919 |
| | 2211300 Other Operating Expenses | 3,540,000 | 3,796,000 | 3,796,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 637,336 | 910,480 | 910,480 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220200 Routine Maintenance - Other Assets | 111,650 | 159,500 | 159,500 |
| | Gross Expenditure..... KShs. | 96,376,182 | 93,255,823 | 97,593,417 |
| | Net Expenditure.. Sub-Head..... KShs. | 96,376,182 | 93,255,823 | 97,593,417 |
| 1095000500 Quantities and Contracts Department | Net Expenditure Head.....KShs | 96,376,182 | 93,255,823 | 97,593,417 |
| 1095000600 Structural Department. | | | | |
| 1095000601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 41,760,627 | 43,170,047 | 44,765,149 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 29,259,866 | 29,260,099 | 31,261,327 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,259,645 | 1,799,492 | 1,799,492 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 214,073 | 428,146 | 428,146 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 89,179 | 127,399 | 127,399 |
| | 2210700 Training Expenses | 764,042 | 764,042 | 764,042 |
| | 2210800 Hospitality Supplies and Services | 257,588 | 367,983 | 367,983 |
| | 2211000 Specialised Materials and Supplies | 246,667 | 246,667 | 246,667 |
| | 2211100 Office and General Supplies and Services | 1,640,241 | 1,640,241 | 1,640,241 |
| | 2211200 Fuel Oil and Lubricants | 209,916 | 299,880 | 299,880 |
| | 2211300 Other Operating Expenses | 1,093,835 | 1,093,835 | 1,093,835 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 308,180 | 440,257 | 440,257 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 77,103,859 | 79,638,088 | 83,234,418 |
| | Net Expenditure.. Sub-Head..... KShs. | 77,103,859 | 79,638,088 | 83,234,418 |
| | Net Expenditure Head.....KShs | 77,103,859 | 79,638,088 | 83,234,418 |
| 109500600 Structural Department | | | | |
| 109500700 Government Buildings. | | | | |
| 109500701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 3,398,992 | 3,543,934 | 3,663,906 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,305,183 | 1,305,183 | 1,305,182 |
| | 2210200 Communication, Supplies and Services | 704,850 | 704,850 | 704,850 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 291,200 | 416,000 | 416,000 |
| | 2210800 Hospitality Supplies and Services | 410,893 | 586,989 | 586,989 |
| | 2220200 Routine Maintenance - Other Assets | 4,655,000 | 8,650,000 | 8,650,000 |
| | Gross Expenditure..... KShs. | 10,766,118 | 15,206,956 | 15,326,927 |
| | Net Expenditure.. Sub-Head..... KShs. | 10,766,118 | 15,206,956 | 15,326,927 |
| | Net Expenditure Head.....KShs | 10,766,118 | 15,206,956 | 15,326,927 |
| 109500700 Government Buildings | | | | |
| 109500800 Electrical Department. | | | | |
| 109500801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 54,115,935 | 57,522,938 | 55,479,439 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 33,650,251 | 33,650,251 | 33,650,251 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 462,431 | 660,616 | 660,616 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210500 Printing , Advertising and Information Supplies and Services | 62,252 | 88,932 | 88,932 |
| | 2210800 Hospitality Supplies and Services | 132,910 | 189,872 | 189,872 |
| | 2211000 Specialised Materials and Supplies | 660,000 | 660,000 | 660,000 |
| | 2211100 Office and General Supplies and Services | 1,031,682 | 1,031,682 | 1,031,682 |
| | 2211200 Fuel Oil and Lubricants | 544,673 | 778,104 | 778,104 |
| | 2211300 Other Operating Expenses | 500,000 | 500,000 | 500,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 490,000 | 700,000 | 700,000 |
| | 2220200 Routine Maintenance - Other Assets | 932,585 | 1,332,265 | 1,332,265 |
| | Gross Expenditure..... KShs. | 92,582,719 | 97,114,660 | 95,071,161 |
| | Net Expenditure.. Sub-Head..... KShs. | 92,582,719 | 97,114,660 | 95,071,161 |
| 1095000800 Electrical Department | Net Expenditure Head.....KShs | 92,582,719 | 97,114,660 | 95,071,161 |
| 1095000900 Kenya Building Research Centre. | | | | |
| 1095000901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 10,045,827 | 10,347,203 | 10,657,619 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 6,432,222 | 6,432,222 | 6,432,258 |
| | 2210100 Utilities Supplies and Services | 300,000 | 300,000 | 300,000 |
| | 2210200 Communication, Supplies and Services | 70,713 | 70,713 | 70,713 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 809,200 | 1,156,001 | 1,156,001 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210500 Printing , Advertising and Information Supplies and Services | 399,527 | 570,752 | 570,752 |
| | 2210700 Training Expenses | 236,457 | 236,457 | 236,457 |
| | 2210800 Hospitality Supplies and Services | 73,438 | 104,911 | 104,911 |
| | 2211000 Specialised Materials and Supplies | 1,230,000 | 1,230,000 | 1,230,000 |
| | 2211100 Office and General Supplies and Services | 1,067,562 | 1,067,562 | 1,067,562 |
| | 2211200 Fuel Oil and Lubricants | 342,166 | 488,808 | 488,808 |
| | 2211300 Other Operating Expenses | 99,082 | 106,608 | 106,608 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 67,914 | 97,020 | 97,020 |
| | 2220200 Routine Maintenance - Other Assets | 622,181 | 888,830 | 888,830 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 2,000,000 | 2,000,000 |
| | Gross Expenditure..... KShs. | 21,796,289 | 25,097,087 | 25,407,539 |
| | Net Expenditure.. Sub-Head..... KShs. | 21,796,289 | 25,097,087 | 25,407,539 |
| 1095000900 Kenya Building Research Centre | Net Expenditure Head.....KShs | 21,796,289 | 25,097,087 | 25,407,539 |
| 1095001000 Headquarters and Administrative Services. | | | | |
| 1095001001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 48,972,806 | 50,527,116 | 51,777,335 |
| | 2110200 Basic Wages - Temporary Employees | 2,000,000 | 2,000,000 | 2,000,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 20,061,386 | 21,061,386 | 21,251,386 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210100 Utilities Supplies and Services | 10,675,872 | 11,675,872 | 11,675,872 |
| | 2210200 Communication, Supplies and Services | 5,740,231 | 5,740,231 | 5,740,231 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,972,402 | 7,972,402 | 7,972,402 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 4,124,098 | 4,124,098 | 4,124,098 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,038,744 | 1,038,744 | 1,038,744 |
| | 2210600 Rentals of Produced Assets | 63,676,301 | 76,917,576 | 86,753,354 |
| | 2210700 Training Expenses | 3,119,443 | 3,219,443 | 3,219,443 |
| | 2210800 Hospitality Supplies and Services | 7,242,031 | 7,242,031 | 7,242,031 |
| | 2211000 Specialised Materials and Supplies | 1,526,235 | 1,726,235 | 1,726,235 |
| | 2211100 Office and General Supplies and Services | 9,021,250 | 12,773,250 | 12,773,250 |
| | 2211200 Fuel Oil and Lubricants | 4,452,121 | 4,452,121 | 4,452,121 |
| | 2211300 Other Operating Expenses | 33,810,212 | 40,310,212 | 34,310,212 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,319,497 | 3,819,497 | 3,819,497 |
| | 2220200 Routine Maintenance - Other Assets | 4,736,568 | 5,236,568 | 5,236,568 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 500,000 | 500,000 | 500,000 |
| | Gross Expenditure..... KShs. | 230,989,197 | 260,336,782 | 265,612,779 |
| | Net Expenditure.. Sub-Head..... KShs. | 230,989,197 | 260,336,782 | 265,612,779 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1095001002 Aids Control Unit | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,374,274 | 1,374,274 | 1,374,274 |
| | 2210700 Training Expenses | 53,702 | 53,702 | 53,702 |
| | 2210800 Hospitality Supplies and Services | 939,673 | 1,539,673 | 1,539,673 |
| | 2211000 Specialised Materials and Supplies | 3,675,500 | 7,975,500 | 7,975,500 |
| | 2211300 Other Operating Expenses | 991,398 | 991,398 | 991,398 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 500,000 | 1,000,000 | 1,000,000 |
| | Gross Expenditure..... KShs. | 7,534,547 | 12,934,547 | 12,934,547 |
| | Net Expenditure.. Sub-Head..... KShs. | 7,534,547 | 12,934,547 | 12,934,547 |
| 1095001003 Information Communication Technology Unit | 2211300 Other Operating Expenses | 470,400 | 470,400 | 470,400 |
| | 2220200 Routine Maintenance - Other Assets | 1,579,000 | 1,900,000 | 1,900,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 3,279,840 | 3,279,840 | 3,279,840 |
| | Gross Expenditure..... KShs. | 5,329,240 | 5,650,240 | 5,650,240 |
| | Net Expenditure.. Sub-Head..... KShs. | 5,329,240 | 5,650,240 | 5,650,240 |
| 1095001004 Personnel Administration Services | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,748,200 | 3,013,755 | 3,089,168 |
| | 2210800 Hospitality Supplies and Services | 917,466 | 1,060,518 | 1,086,334 |
| | Gross Expenditure..... KShs. | 3,665,666 | 4,074,273 | 4,175,502 |
| | Net Expenditure.. Sub-Head..... KShs. | 3,665,666 | 4,074,273 | 4,175,502 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|--|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1095001005 Gender and Education | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,474,394 | 1,474,394 | 1,474,394 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 48,510 | 48,510 | 48,510 |
| | 2210700 Training Expenses | 204,200 | 204,200 | 204,200 |
| | 2210800 Hospitality Supplies and Services | 962,916 | 962,916 | 962,916 |
| | 2211000 Specialised Materials and Supplies | 185,000 | 185,000 | 185,000 |
| | 2211300 Other Operating Expenses | 313,600 | 313,600 | 313,600 |
| | Gross Expenditure..... KShs. | 3,188,620 | 3,188,620 | 3,188,620 |
| | Net Expenditure.. Sub-Head..... KShs. | 3,188,620 | 3,188,620 | 3,188,620 |
| | 1095001006 MoW Sports Club | 2630100 Current Grants to Government Agencies and other Levels of Government | 15,000,000 | 19,000,000 |
| Gross Expenditure..... KShs. | | 15,000,000 | 19,000,000 | 19,000,000 |
| Net Expenditure.. Sub-Head..... KShs. | | 15,000,000 | 19,000,000 | 19,000,000 |
| 1095001007 National Construction Authority | 2630100 Current Grants to Government Agencies and other Levels of Government | 50,463,696 | 56,595,476 | 57,794,476 |
| | Gross Expenditure..... KShs. | 50,463,696 | 56,595,476 | 57,794,476 |
| | Net Expenditure.. Sub-Head..... KShs. | 50,463,696 | 56,595,476 | 57,794,476 |
| 1095001008 State Functions | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,830,000 | 5,830,000 | 5,830,000 |
| | 2210600 Rentals of Produced Assets | 5,000,000 | 5,000,000 | 5,000,000 |
| | 2211100 Office and General Supplies and Services | 2,000,000 | 2,000,000 | 2,000,000 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 6,300,000 | 6,300,000 | 6,300,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,000,000 | 3,000,000 | 3,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 11,000,000 | 11,000,000 | 11,000,000 |
| | Gross Expenditure..... KShs. | 33,130,000 | 33,130,000 | 33,130,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 33,130,000 | 33,130,000 | 33,130,000 |
| 1095001009 Directorate of Building Inspectorate | | | | |
| | 2210200 Communication, Supplies and Services | 500,000 | 555,000 | 555,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 20,600,000 | 23,310,000 | 23,310,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,000,000 | 1,110,000 | 1,110,000 |
| | 2210600 Rentals of Produced Assets | 6,334,548 | 5,921,348 | 5,921,348 |
| | 2210800 Hospitality Supplies and Services | 7,600,000 | 10,101,000 | 10,101,000 |
| | 2211000 Specialised Materials and Supplies | 500,000 | 555,000 | 555,000 |
| | 2211100 Office and General Supplies and Services | 1,500,000 | 1,665,000 | 1,665,000 |
| | 2211200 Fuel Oil and Lubricants | 5,000,000 | 10,105,000 | 10,105,000 |
| | 2211300 Other Operating Expenses | 5,461,000 | 5,951,710 | 8,951,710 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,500,000 | 1,665,000 | 1,665,000 |
| | 2220200 Routine Maintenance - Other Assets | 200,000 | 222,000 | 222,000 |
| | Gross Expenditure..... KShs. | 50,195,548 | 61,161,058 | 64,161,058 |

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1095001000 Headquarters and Administrative Services | Net Expenditure.. Sub-Head..... KShs. | 50,195,548 | 61,161,058 | 64,161,058 |
| | Net Expenditure Head.....KShs | 399,496,514 | 456,070,996 | 465,647,222 |
| | TOTAL NET EXPENDITURE FOR VOTE R1095 State Department for Public WorksKShs. | 893,187,546 | 1,000,246,850 | 1,017,932,963 |
| | | | | |

VOTE R1103 State Department for Water Services

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Water Services including general administration, planning and support services, and water resources management

(KShs 1,486,833,410)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1103000100 Headquarters Administrative Services | 299,813,758 | 200,000 | 299,613,758 | 329,378,940 | 345,749,035 |
| 1103000200 Finance and Procurement Services - Water | 35,347,099 | - | 35,347,099 | 42,218,633 | 43,991,669 |
| 1103000300 Water Services Trust Fund | 27,000,000 | - | 27,000,000 | 27,000,000 | 27,000,000 |
| 1103000400 Water Services Boards | 2,323,905,780 | 1,977,438,239 | 346,467,541 | 2,803,218,942 | 2,852,130,195 |
| 1103000500 Headquarters and Professional Services - Water | 57,892,683 | 60,000 | 57,832,683 | 53,321,246 | 53,917,166 |
| 1103000600 Mechanical and Electrical Division | 110,840,111 | 60,000 | 110,780,111 | 116,956,577 | 117,343,453 |
| 1103000700 Kenya Water Institute | 200,880,000 | 60,000,000 | 140,880,000 | 213,103,641 | 228,532,350 |
| 1103000800 Development Planning - Water | 24,150,174 | - | 24,150,174 | 28,383,965 | 36,521,357 |
| 1103000900 Water Resources - Pollution Control | 41,404,077 | - | 41,404,077 | 48,216,747 | 41,496,461 |
| 1103001000 Water Resources - Surface Water | 63,521,218 | - | 63,521,218 | 67,472,604 | 70,662,534 |
| 1103001100 Water Resources | 156,002,929 | - | 156,002,929 | 170,878,581 | 167,746,659 |
| 1103001200 National Water Conservation and Pipeline Corporation | 278,864,220 | 100,000,000 | 178,864,220 | 303,871,817 | 322,531,855 |
| 1103001300 Water Rights | 4,969,600 | - | 4,969,600 | 3,869,720 | 4,804,580 |
| TOTAL FOR VOTE R1103 State Department for Water Services | 3,624,591,649 | 2,137,758,239 | 1,486,833,410 | 4,207,891,413 | 4,312,427,314 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1103000100 Headquarters Administrative Services. | | | | |
| 1103000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 145,753,934 | 148,612,912 | 151,836,295 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 73,017,052 | 77,450,988 | 74,156,902 |
| | 2210100 Utilities Supplies and Services | 10,419,291 | 13,280,357 | 13,246,092 |
| | 2210200 Communication, Supplies and Services | 4,903,729 | 6,395,000 | 6,781,366 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,243,229 | 3,206,480 | 3,874,515 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,286,985 | 1,530,000 | 1,755,773 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 362,443 | 430,700 | 494,256 |
| | 2210700 Training Expenses | 2,125,338 | 2,530,000 | 2,903,338 |
| | 2210800 Hospitality Supplies and Services | 1,270,994 | 512,000 | 634,169 |
| | 2211000 Specialised Materials and Supplies | 6,476,332 | 9,160,000 | 10,200,227 |
| | 2211100 Office and General Supplies and Services | 3,366,871 | 3,150,000 | 3,740,256 |
| | 2211200 Fuel Oil and Lubricants | 2,829,816 | 2,550,000 | 3,221,417 |
| | 2211300 Other Operating Expenses | 11,003,686 | 15,959,194 | 22,654,708 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,220,918 | 5,800,000 | 5,951,000 |
| | 2220200 Routine Maintenance - Other Assets | 3,733,472 | 4,650,000 | 6,142,763 |
| | Gross Expenditure..... KShs. | 274,014,090 | 295,217,631 | 307,593,077 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Appropriations in Aid | | | |
| | 1420600 Receipts from Sale of Incidental Goods | 200,000 | 200,000 | 200,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 273,814,090 | 295,017,631 | 307,393,077 |
| 1103000102 Aids Control Unit | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 858,553 | 1,030,000 | 1,091,800 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 338,370 | 405,000 | 429,300 |
| | 2210700 Training Expenses | 724,719 | 871,000 | 923,260 |
| | 2210800 Hospitality Supplies and Services | 136,358 | 163,000 | 172,780 |
| | 2211000 Specialised Materials and Supplies | 2,713,619 | 3,600,000 | 2,936,000 |
| | 2211200 Fuel Oil and Lubricants | 631,288 | 750,000 | 795,000 |
| | 2211300 Other Operating Expenses | 494,930 | 589,000 | 624,340 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 471,362 | 570,000 | 604,200 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 639,705 | 770,000 | 816,200 |
| | Gross Expenditure..... KShs. | 7,008,904 | 8,748,000 | 8,392,880 |
| | Net Expenditure.. Sub-Head..... KShs. | 7,008,904 | 8,748,000 | 8,392,880 |
| 1103000103 Information Communication Technology Unit | 2210200 Communication, Supplies and Services | 1,982,245 | 2,356,000 | 2,497,360 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 350,155 | 416,500 | 441,490 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 32,827 | 39,000 | 41,340 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 KShs. | Projected Estimates | |
|--|---|---------------------------------|---------------------------------|---------------------------------|
| | | | Estimates 2017/2018 KShs. | Estimates 2018/2019 KShs. |
| 1103000104 Gender and Education | 2210700 Training Expenses | 830,355 | 2,035,000 | 2,157,100 |
| | 2210800 Hospitality Supplies and Services | 164,977 | 96,000 | 107,760 |
| | 2211000 Specialised Materials and Supplies | 346,788 | 412,000 | 436,720 |
| | 2211100 Office and General Supplies and Services | 1,786,125 | 2,122,000 | 2,249,320 |
| | 2220200 Routine Maintenance - Other Assets | 1,675,018 | 1,990,000 | 2,109,400 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 3,363,425 | 4,372,000 | 4,754,320 |
| | Gross Expenditure..... KShs. | 10,531,915 | 13,838,500 | 14,794,810 |
| | Net Expenditure.. Sub-Head..... KShs. | 10,531,915 | 13,838,500 | 14,794,810 |
| | 2210200 Communication, Supplies and Services | 594,253 | 707,000 | 749,420 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,659,026 | 1,972,000 | 2,090,320 |
| 2210500 Printing , Advertising and Information Supplies and Services | 119,524 | 143,000 | 151,580 | |
| 2210700 Training Expenses | 1,461,155 | 3,394,809 | 2,628,498 | |
| Gross Expenditure..... KShs. | 3,833,958 | 6,216,809 | 5,619,818 | |
| Net Expenditure.. Sub-Head..... KShs. | 3,833,958 | 6,216,809 | 5,619,818 | |
| 1103000105 Human Resources And Public Relations Unit | 2210200 Communication, Supplies and Services | 206,221 | 245,000 | 411,894 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 910,739 | 1,083,000 | 1,820,735 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 340,896 | 408,000 | 685,929 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 KShs. | Projected Estimates | |
|---|--|---------------------------------|---------------------------------|---------------------------------|
| | | | Estimates 2017/2018 KShs. | Estimates 2018/2019 KShs. |
| | 2210700 Training Expenses | 219,688 | 263,000 | 442,154 |
| | 2210800 Hospitality Supplies and Services | 398,133 | 474,000 | 796,887 |
| | 2211000 Specialised Materials and Supplies | 1,511,705 | 1,890,000 | 3,518,061 |
| | 2211100 Office and General Supplies and Services | 374,564 | 445,000 | 748,132 |
| | 2211300 Other Operating Expenses | 462,945 | 550,000 | 924,658 |
| | Gross Expenditure..... KShs. | 4,424,891 | 5,358,000 | 9,348,450 |
| | Net Expenditure.. Sub-Head..... KShs. | 4,424,891 | 5,358,000 | 9,348,450 |
| 1103000100 Headquarters Administrative Services | Net Expenditure Head.....KShs | 299,613,758 | 329,178,940 | 345,549,035 |
| 1103000200 Finance and Procurement Services - Water. | | | | |
| 1103000201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 10,221,854 | 10,607,149 | 10,872,324 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 7,734,576 | 11,307,484 | 11,573,105 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,826,662 | 6,400,000 | 6,790,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,269,270 | 2,747,000 | 2,911,820 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 46,294 | 58,000 | 61,480 |
| | 2210700 Training Expenses | 2,488,610 | 3,041,000 | 3,241,460 |
| | 2210800 Hospitality Supplies and Services | 561,426 | 669,000 | 709,140 |
| | 2211100 Office and General Supplies and Services | 1,218,807 | 1,452,000 | 1,539,120 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 841,718 | 1,000,000 | 1,060,000 |
| | 2211300 Other Operating Expenses | 172,552 | 206,000 | 218,360 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 821,516 | 977,000 | 1,035,620 |
| | 2220200 Routine Maintenance - Other Assets | 406,549 | 489,000 | 518,340 |
| | Gross Expenditure..... KShs. | 32,609,834 | 38,953,633 | 40,530,769 |
| | Net Expenditure.. Sub-Head..... KShs. | 32,609,834 | 38,953,633 | 40,530,769 |
| 1103000202 Project Monitoring and Evaluation | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,774,340 | 2,116,000 | 2,242,960 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 248,307 | 296,000 | 313,760 |
| | 2210800 Hospitality Supplies and Services | 418,333 | 499,000 | 528,940 |
| | 2211200 Fuel Oil and Lubricants | 296,285 | 354,000 | 375,240 |
| | Gross Expenditure..... KShs. | 2,737,265 | 3,265,000 | 3,460,900 |
| | Net Expenditure.. Sub-Head..... KShs. | 2,737,265 | 3,265,000 | 3,460,900 |
| 1103000200 Finance and Procurement Services - Water | Net Expenditure Head.....KShs | 35,347,099 | 42,218,633 | 43,991,669 |
| 1103000300 Water Services Trust Fund. | | | | |
| 1103000301 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 27,000,000 | 27,000,000 | 27,000,000 |
| | Gross Expenditure..... KShs. | 27,000,000 | 27,000,000 | 27,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 27,000,000 | 27,000,000 | 27,000,000 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1103000300 Water Services Trust Fund | Net Expenditure Head.....KShs | 27,000,000 | 27,000,000 | 27,000,000 |
| 1103000400 Water Services Boards. | | | | |
| 1103000401 Water Resources Management Authority | 2630100 Current Grants to Government Agencies and other Levels of Government | 457,000,000 | 499,169,547 | 520,868,796 |
| | Gross Expenditure..... KShs. | 457,000,000 | 499,169,547 | 520,868,796 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 350,000,000 | 350,000,000 | 350,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 107,000,000 | 149,169,547 | 170,868,796 |
| 1103000402 Water Services Regulatory Board | 2630100 Current Grants to Government Agencies and other Levels of Government | 65,000,000 | 79,407,639 | 86,714,283 |
| | Gross Expenditure..... KShs. | 65,000,000 | 79,407,639 | 86,714,283 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 65,000,000 | 65,000,000 | 65,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | - | 14,407,639 | 21,714,283 |
| 1103000403 Athi Water Services Board | 2630100 Current Grants to Government Agencies and other Levels of Government | 500,000,000 | 500,000,000 | 500,000,000 |
| | Gross Expenditure..... KShs. | 500,000,000 | 500,000,000 | 500,000,000 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 500,000,000 | 500,000,000 | 500,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | - | - | - |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1103000404 Lake Victoria South Water Services Board | 2630100 Current Grants to Government Agencies and other Levels of Government | KShs. 75,000,000 | KShs. 155,935,908 | KShs. 159,265,927 |
| | Gross Expenditure..... KShs. | 75,000,000 | 155,935,908 | 159,265,927 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 35,000,000 | 35,000,000 | 35,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 40,000,000 | 120,935,908 | 124,265,927 |
| 1103000405 Lake Victoria North Water Services Board | 2630100 Current Grants to Government Agencies and other Levels of Government | 77,000,000 | 128,054,381 | 139,923,072 |
| | Gross Expenditure..... KShs. | 77,000,000 | 128,054,381 | 139,923,072 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 35,000,000 | 35,000,000 | 35,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 42,000,000 | 93,054,381 | 104,923,072 |
| 1103000406 Rift Valley Water Services Board | 2630100 Current Grants to Government Agencies and other Levels of Government | 221,223,000 | 295,690,415 | 283,310,908 |
| | Gross Expenditure..... KShs. | 221,223,000 | 295,690,415 | 283,310,908 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 211,223,000 | 211,223,000 | 211,223,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 10,000,000 | 84,467,415 | 72,087,908 |
| 1103000407 Coastal Water Services Board | 2630100 Current Grants to Government Agencies and other Levels of Government | 630,945,000 | 677,412,415 | 683,032,908 |
| | Gross Expenditure..... KShs. | 630,945,000 | 677,412,415 | 683,032,908 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 630,945,000 | 630,945,000 | 630,945,000 |
| | Net Expenditure.. Sub-Head..... KShs. | - | 46,467,415 | 52,087,908 |
| 1103000408 Tana Water Service Board | 2630100 Current Grants to Government Agencies and other Levels of Government | 96,490,000 | 157,079,912 | 156,903,079 |
| | Gross Expenditure..... KShs. | 96,490,000 | 157,079,912 | 156,903,079 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 84,250,000 | 84,250,000 | 84,250,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 12,240,000 | 72,829,912 | 72,653,079 |
| 1103000409 Northern Water Services Board | 2630100 Current Grants to Government Agencies and other Levels of Government | 105,532,000 | 169,453,881 | 171,541,539 |
| | Gross Expenditure..... KShs. | 105,532,000 | 169,453,881 | 171,541,539 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 15,000,000 | 15,000,000 | 15,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 90,532,000 | 154,453,881 | 156,541,539 |
| 1103000410 Water Appeals Board | 2630100 Current Grants to Government Agencies and other Levels of Government | 20,200,000 | 27,728,269 | 29,751,647 |
| | Gross Expenditure..... KShs. | 20,200,000 | 27,728,269 | 29,751,647 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 200,000 | 200,000 | 200,000 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1103000411 TANATHI Water Services Board | Net Expenditure.. Sub-Head..... KShs. | 20,000,000 | 27,528,269 | 29,551,647 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 75,515,780 | 113,286,575 | 120,818,036 |
| | Gross Expenditure..... KShs. | 75,515,780 | 113,286,575 | 120,818,036 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 50,820,239 | 50,820,239 | 50,820,239 |
| 1103000400 Water Services Boards | Net Expenditure.. Sub-Head..... KShs. | 24,695,541 | 62,466,336 | 69,997,797 |
| 1103000500 Headquarters and Professional Services - Water. | Net Expenditure Head.....KShs | 346,467,541 | 825,780,703 | 874,691,956 |
| 1103000501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 17,864,570 | 18,215,774 | 18,573,882 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 26,766,104 | 19,078,795 | 19,316,607 |
| | 2210100 Utilities Supplies and Services | 378,773 | 450,000 | 450,000 |
| | 2210200 Communication, Supplies and Services | 381,657 | 453,427 | 453,427 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,698,448 | 5,676,000 | 5,676,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 82,488 | 98,000 | 98,000 |
| | 2210800 Hospitality Supplies and Services | 71,293 | 84,700 | 84,700 |
| | 2211100 Office and General Supplies and Services | 779,028 | 918,000 | 918,000 |
| | 2211200 Fuel Oil and Lubricants | 1,138,339 | 1,352,400 | 1,352,400 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 2,693,497 | 3,200,000 | 3,200,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,405,554 | 1,854,150 | 1,854,150 |
| | 2220200 Routine Maintenance - Other Assets | 875,386 | 1,040,000 | 1,040,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 757,546 | 900,000 | 900,000 |
| | Gross Expenditure..... KShs. | 57,892,683 | 53,321,246 | 53,917,166 |
| | Appropriations in Aid | | | |
| | 3510600 Receipts from the Sale of Vehicles and Transport Equipment | 20,000 | 20,000 | 20,000 |
| | 3510800 Receipts from the Sale Plant Machinery and Equipment | 40,000 | 40,000 | 40,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 57,832,683 | 53,261,246 | 53,857,166 |
| 1103000500 Headquarters and Professional Services - Water | Net Expenditure Head.....KShs | 57,832,683 | 53,261,246 | 53,857,166 |
| 1103000600 Mechanical and Electrical Division. | | | | |
| 1103000601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 75,786,137 | 78,990,911 | 79,972,587 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 32,229,153 | 34,620,930 | 34,026,130 |
| | 2210100 Utilities Supplies and Services | 378,773 | 450,000 | 450,000 |
| | 2210200 Communication, Supplies and Services | 17,454 | 20,736 | 20,736 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 82,488 | 98,000 | 98,000 |
| | 2211000 Specialised Materials and Supplies | 757,546 | 900,000 | 900,000 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 168,344 | 200,000 | 200,000 |
| | 2211200 Fuel Oil and Lubricants | 288,709 | 343,000 | 343,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 691,691 | 818,000 | 818,000 |
| | 2220200 Routine Maintenance - Other Assets | 439,816 | 515,000 | 515,000 |
| | Gross Expenditure..... KShs. | 110,840,111 | 116,956,577 | 117,343,453 |
| | Appropriations in Aid | | | |
| | 3510600 Receipts from the Sale of Vehicles and Transport Equipment | 20,000 | 20,000 | 20,000 |
| | 3510800 Receipts from the Sale Plant Machinery and Equipment | 40,000 | 40,000 | 40,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 110,780,111 | 116,896,577 | 117,283,453 |
| 1103000600 Mechanical and Electrical Division | Net Expenditure Head.....KShs | 110,780,111 | 116,896,577 | 117,283,453 |
| 1103000700 Kenya Water Institute. | | | | |
| 1103000701 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 200,880,000 | 213,103,641 | 228,532,350 |
| | Gross Expenditure..... KShs. | 200,880,000 | 213,103,641 | 228,532,350 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 60,000,000 | 60,000,000 | 60,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 140,880,000 | 153,103,641 | 168,532,350 |
| 1103000700 Kenya Water Institute | Net Expenditure Head.....KShs | 140,880,000 | 153,103,641 | 168,532,350 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1103000800 Development Planning - Water. | | | | |
| 1103000801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 4,931,058 | 5,128,298 | 5,256,503 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 2,842,298 | 2,933,427 | 3,183,402 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,570,090 | 5,430,120 | 7,156,541 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,327,810 | 1,577,700 | 2,024,578 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 494,509 | 588,600 | 829,934 |
| | 2210700 Training Expenses | 611,087 | 727,000 | 1,025,079 |
| | 2210800 Hospitality Supplies and Services | 382,139 | 454,900 | 641,415 |
| | 2211000 Specialised Materials and Supplies | 682,633 | 810,000 | 1,142,111 |
| | 2211100 Office and General Supplies and Services | 972,184 | 1,155,000 | 1,269,668 |
| | 2211200 Fuel Oil and Lubricants | 614,454 | 730,400 | 1,029,874 |
| | 2211300 Other Operating Expenses | 4,876,024 | 6,655,520 | 9,870,093 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 442,744 | 526,000 | 741,667 |
| | 2220200 Routine Maintenance - Other Assets | 880,437 | 1,046,000 | 1,474,874 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 522,707 | 621,000 | 875,618 |
| | Gross Expenditure..... KShs. | 24,150,174 | 28,383,965 | 36,521,357 |
| | Net Expenditure.. Sub-Head..... KShs. | 24,150,174 | 28,383,965 | 36,521,357 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1103000800 Development Planning - Water | Net Expenditure Head.....KShs | 24,150,174 | 28,383,965 | 36,521,357 |
| 1103000900 Water Resources - Pollution Control. | | | | |
| 1103000901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 18,736,995 | 19,486,475 | 19,758,179 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 10,280,986 | 10,350,848 | 10,358,858 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 515,489 | 612,424 | 612,424 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 303,860 | 361,000 | 361,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 130,887 | 155,500 | 155,500 |
| | 2210700 Training Expenses | 306,386 | 364,000 | 364,000 |
| | 2210800 Hospitality Supplies and Services | 194,437 | 231,000 | 231,000 |
| | 2211000 Specialised Materials and Supplies | 9,711,515 | 15,201,000 | 8,201,000 |
| | 2211100 Office and General Supplies and Services | 531,966 | 632,000 | 632,000 |
| | 2211200 Fuel Oil and Lubricants | 248,307 | 295,000 | 295,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 87,623 | 104,000 | 104,000 |
| | 2220200 Routine Maintenance - Other Assets | 355,626 | 423,500 | 423,500 |
| | Gross Expenditure..... KShs. | 41,404,077 | 48,216,747 | 41,496,461 |
| | Net Expenditure.. Sub-Head..... KShs. | 41,404,077 | 48,216,747 | 41,496,461 |
| 1103000900 Water Resources - Pollution Control | Net Expenditure Head.....KShs | 41,404,077 | 48,216,747 | 41,496,461 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1103001000 Water Resources - Surface Water. | | | | |
| 1103001001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 29,914,011 | 31,062,252 | 31,296,412 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 27,615,744 | 28,908,552 | 30,113,422 |
| | 2210200 Communication, Supplies and Services | 488,206 | 583,500 | 875,250 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 478,164 | 568,080 | 852,120 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 44,098 | 52,390 | 78,585 |
| | 2211000 Specialised Materials and Supplies | 2,150,694 | 2,935,300 | 3,402,950 |
| | 2211100 Office and General Supplies and Services | 717,438 | 852,350 | 1,278,525 |
| | 2211200 Fuel Oil and Lubricants | 1,681,146 | 1,997,280 | 1,995,920 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 114,053 | 135,500 | 203,250 |
| | 2220200 Routine Maintenance - Other Assets | 266,319 | 316,400 | 474,600 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 51,345 | 61,000 | 91,500 |
| | Gross Expenditure..... KShs. | 63,521,218 | 67,472,604 | 70,662,534 |
| | Net Expenditure.. Sub-Head..... KShs. | 63,521,218 | 67,472,604 | 70,662,534 |
| 1103001000 Water Resources - Surface Water | Net Expenditure Head.....KShs | 63,521,218 | 67,472,604 | 70,662,534 |
| 1103001100 Water Resources. | | | | |
| 1103001101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 19,313,939 | 19,804,952 | 19,804,952 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 28,729,232 | 33,687,104 | 32,197,183 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 727,524 | 727,524 | 727,524 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 499,850 | 499,850 | 499,850 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 63,750 | 63,750 | 63,750 |
| | 2210600 Rentals of Produced Assets | 181,000 | 181,000 | 181,000 |
| | 2210700 Training Expenses | 625,000 | 625,000 | 625,000 |
| | 2211000 Specialised Materials and Supplies | 3,001,000 | 3,501,000 | 2,501,000 |
| | 2211100 Office and General Supplies and Services | 1,000,000 | 1,002,000 | 1,002,000 |
| | 2211200 Fuel Oil and Lubricants | 206,800 | 2,068,000 | 1,568,000 |
| | 2211300 Other Operating Expenses | 1,600,000 | 1,600,000 | 1,600,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 281,000 | 281,000 | 281,000 |
| | 2220200 Routine Maintenance - Other Assets | 241,000 | 241,000 | 241,000 |
| | 2620200 Membership Fees and Dues and Subscriptions to International Organization | 4,450,000 | 6,805,600 | 4,305,600 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,901,000 | 2,201,000 | 2,201,000 |
| | Gross Expenditure..... KShs. | 62,821,095 | 73,288,780 | 67,798,859 |
| | Net Expenditure.. Sub-Head..... KShs. | 62,821,095 | 73,288,780 | 67,798,859 |
| 1103001102 Ground Water Investigation and Development | 2110100 Basic Salaries - Permanent Employees | 57,772,254 | 59,848,865 | 60,551,974 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 27,621,840 | 29,950,896 | 29,950,896 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 420,460 | 421,060 | 421,060 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 432,400 | 432,400 | 432,400 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 21,300 | 21,300 | 21,300 |
| | 2210700 Training Expenses | 33,000 | 33,000 | 33,000 |
| | 2211000 Specialised Materials and Supplies | 2,600,000 | 2,600,000 | 2,600,000 |
| | 2211100 Office and General Supplies and Services | 502,000 | 502,000 | 502,000 |
| | 2211200 Fuel Oil and Lubricants | 58,800 | 59,800 | 59,800 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 78,000 | 78,300 | 78,300 |
| | 2220200 Routine Maintenance - Other Assets | 332,000 | 332,400 | 332,400 |
| | Gross Expenditure..... KShs. | 89,872,054 | 94,280,021 | 94,983,130 |
| | Net Expenditure.. Sub-Head..... KShs. | 89,872,054 | 94,280,021 | 94,983,130 |
| 1103001103 Trans-Boundary Waters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 520,440 | 520,440 | 780,660 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 501,350 | 501,350 | 752,025 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 41,690 | 41,690 | 62,535 |
| | 2210700 Training Expenses | 364,000 | 364,000 | 546,000 |
| | 2211000 Specialised Materials and Supplies | 703,000 | 703,000 | 1,054,500 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 348,500 | 348,500 | 522,750 |
| | 2211200 Fuel Oil and Lubricants | 99,000 | 99,000 | 148,500 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 103,000 | 103,000 | 154,500 |
| | 2220200 Routine Maintenance - Other Assets | 327,800 | 327,800 | 491,700 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 301,000 | 301,000 | 451,500 |
| | Gross Expenditure..... KShs. | 3,309,780 | 3,309,780 | 4,964,670 |
| | Net Expenditure.. Sub-Head..... KShs. | 3,309,780 | 3,309,780 | 4,964,670 |
| 1103001100 Water Resources | Net Expenditure Head.....KShs | 156,002,929 | 170,878,581 | 167,746,659 |
| 1103001200 National Water Conservation and Pipeline Corporation. | | | | |
| 1103001201 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 278,864,220 | 303,871,817 | 322,531,855 |
| | Gross Expenditure..... KShs. | 278,864,220 | 303,871,817 | 322,531,855 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 100,000,000 | 100,000,000 | 100,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 178,864,220 | 203,871,817 | 222,531,855 |
| 1103001200 National Water Conservation and Pipeline Corporation | Net Expenditure Head.....KShs | 178,864,220 | 203,871,817 | 222,531,855 |
| 1103001300 Water Rights. | | | | |
| 1103001301 Headquarters | 2210200 Communication, Supplies and Services | 24,400 | 24,400 | 36,600 |

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 468,000 | 468,000 | 702,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 44,000 | 44,000 | 66,000 |
| | 2211000 Specialised Materials and Supplies | 1,854,000 | 753,120 | 1,129,680 |
| | 2211100 Office and General Supplies and Services | 506,000 | 506,000 | 759,000 |
| | 2211200 Fuel Oil and Lubricants | 1,600,000 | 1,600,000 | 1,400,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 106,000 | 106,000 | 159,000 |
| | 2220200 Routine Maintenance - Other Assets | 114,200 | 115,200 | 172,800 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 253,000 | 253,000 | 379,500 |
| | Gross Expenditure..... KShs. | 4,969,600 | 3,869,720 | 4,804,580 |
| | Net Expenditure.. Sub-Head..... KShs. | 4,969,600 | 3,869,720 | 4,804,580 |
| 1103001300 Water Rights | Net Expenditure Head.....KShs | 4,969,600 | 3,869,720 | 4,804,580 |
| | TOTAL NET EXPENDITURE FOR VOTE R1103 State Department for Water ServicesKShs. | 1,486,833,410 | 2,070,133,174 | 2,174,669,075 |

VOTE R1104 State Department for Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Irrigation including irrigation and land reclamation, and water storage and flood control

(KShs 533,008,351)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|---------------------|-----------------------|---------------------|---------------------|---------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1104000100 Land Reclamation Services | Kshs. 47,024,260 | Kshs. - | Kshs. 47,024,260 | Kshs. 45,256,599 | Kshs. 50,015,008 |
| 1104000200 Irrigation and Drainage Services | 106,142,670 | - | 106,142,670 | 118,552,983 | 120,279,387 |
| 1104000300 National Irrigation Board | 707,900,000 | 400,000,000 | 307,900,000 | 707,000,000 | 709,500,000 |
| 1104000400 Headquarters Administrative - Irrigation | 71,941,421 | - | 71,941,421 | 72,299,005 | 70,778,291 |
| TOTAL FOR VOTE R1104 State Department for Irrigation | 933,008,351 | 400,000,000 | 533,008,351 | 943,108,587 | 950,572,686 |

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1104000100 Land Reclamation Services. | | | | |
| 1104000101 Headquarters - Land Reclamation Services | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 19,450,627 | 17,457,820 | 20,411,178 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 15,919,633 | 16,143,579 | 16,161,530 |
| | 2210200 Communication, Supplies and Services | 1,098,000 | 1,098,200 | 1,106,800 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 843,000 | 843,000 | 1,264,500 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 803,000 | 803,000 | 904,500 |
| | 2210700 Training Expenses | 1,503,000 | 1,503,000 | 2,054,500 |
| | 2210800 Hospitality Supplies and Services | 352,000 | 352,000 | 528,000 |
| | 2211000 Specialised Materials and Supplies | 501,000 | 501,000 | 751,500 |
| | 2211100 Office and General Supplies and Services | 1,002,000 | 1,002,000 | 1,003,000 |
| | 2211200 Fuel Oil and Lubricants | 1,551,000 | 1,051,000 | 1,076,500 |
| | 2211300 Other Operating Expenses | 3,500,000 | 4,001,000 | 4,001,500 |
| | 2220200 Routine Maintenance - Other Assets | 501,000 | 501,000 | 751,500 |
| | ross Expenditure..... KShs. | 47,024,260 | 45,256,599 | 50,015,008 |
| | Net Expenditure.. Sub-Head..... KShs. | 47,024,260 | 45,256,599 | 50,015,008 |
| 1104000100 Land Reclamation Services | Net Expenditure Head.....KShs | 47,024,260 | 45,256,599 | 50,015,008 |
| 1104000200 Irrigation and Drainage Services. | | | | |

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1104000201 Irrigation and Drainage Services - HeadQuarters | 2110100 Basic Salaries - Permanent Employees | 43,366,368 | 45,052,702 | 45,831,287 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 33,790,214 | 36,600,282 | 37,748,101 |
| | 2210200 Communication, Supplies and Services | 4,031,400 | 5,263,651 | 5,519,838 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,764,608 | 5,495,376 | 5,081,126 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,295,501 | 1,647,795 | 2,092,699 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,257,000 | 1,272,500 | 1,772,076 |
| | 2210700 Training Expenses | 449,600 | 571,863 | 726,265 |
| | 2210800 Hospitality Supplies and Services | 1,147,776 | 4,003,770 | 3,084,788 |
| | 2211000 Specialised Materials and Supplies | 100,000 | 127,194 | 161,536 |
| | 2211100 Office and General Supplies and Services | 3,100,000 | 3,671,065 | 3,392,254 |
| | 2211200 Fuel Oil and Lubricants | 2,429,203 | 4,361,728 | 4,539,394 |
| | 2211300 Other Operating Expenses | 4,600,000 | 4,290,355 | 4,130,751 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,800,000 | 3,017,549 | 3,092,287 |
| | 2220200 Routine Maintenance - Other Assets | 1,044,000 | 1,083,159 | 1,052,612 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 40,000 | 50,877 | 64,614 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,927,000 | 2,043,117 | 1,989,759 |
| | Gross Expenditure..... KShs. | 106,142,670 | 118,552,983 | 120,279,387 |

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1104000200 Irrigation and Drainage Services | Net Expenditure.. Sub-Head..... KShs. | 106,142,670 | 118,552,983 | 120,279,387 |
| 1104000300 National Irrigation Board. | Net Expenditure Head.....KShs | 106,142,670 | 118,552,983 | 120,279,387 |
| 1104000301 National Irrigation Board - HeadQuarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 707,900,000 | 707,000,000 | 709,500,000 |
| | Gross Expenditure..... KShs. | 707,900,000 | 707,000,000 | 709,500,000 |
| | Appropriations in Aid | | | |
| | 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | 400,000,000 | 400,000,000 | 400,000,000 |
| 1104000300 National Irrigation Board | Net Expenditure.. Sub-Head..... KShs. | 307,900,000 | 307,000,000 | 309,500,000 |
| 1104000400 Headquarters Administratve - Irrigation. | Net Expenditure Head.....KShs | 307,900,000 | 307,000,000 | 309,500,000 |
| 1104000401 Headquarters | 2110100 Basic Salaries - Permanent Employees | 12,125,401 | 12,464,977 | 12,814,263 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 10,216,020 | 10,234,028 | 10,234,028 |
| | 2210200 Communication, Supplies and Services | 4,500,000 | 4,500,000 | 4,500,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,970,000 | 8,970,000 | 8,500,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 9,000,000 | 9,000,000 | 8,500,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 3,700,000 | 3,700,000 | 3,700,000 |
| | 2210700 Training Expenses | 3,230,000 | 3,230,000 | 3,230,000 |

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 3,000,000 | 3,000,000 | 3,000,000 |
| | 2211100 Office and General Supplies and Services | 4,000,000 | 4,000,000 | 3,100,000 |
| | 2211200 Fuel Oil and Lubricants | 4,500,000 | 4,500,000 | 4,500,000 |
| | 2211300 Other Operating Expenses | 3,000,000 | 3,000,000 | 3,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,000,000 | 4,000,000 | 4,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,700,000 | 1,700,000 | 1,700,000 |
| | Gross Expenditure..... KShs. | 71,941,421 | 72,299,005 | 70,778,291 |
| | Net Expenditure.. Sub-Head..... KShs. | 71,941,421 | 72,299,005 | 70,778,291 |
| 1104000400 Headquarters Administrative - Irrigation | Net Expenditure Head.....KShs | 71,941,421 | 72,299,005 | 70,778,291 |
| | TOTAL NET EXPENDITURE FOR VOTE R1104 State Department for IrrigationKShs. | 533,008,351 | 543,108,587 | 550,572,686 |

VOTE R1105 State Department for Environment

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Environment including general administration, planning and support services, environment management and protection, and meteorological services

(KShs 2,160,214,030)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1105000100 Headquarters Administrative Services - Environment | Kshs. 327,455,375 | Kshs. 2,000,000 | Kshs. 325,455,375 | Kshs. 372,119,461 | Kshs. 381,399,204 |
| 1105000200 Financial Management and Procurement Services - Environment | 54,537,884 | - | 54,537,884 | 58,081,069 | 61,095,044 |
| 1105000300 Development Planning Division - Environment | 18,766,165 | - | 18,766,165 | 18,600,203 | 19,825,604 |
| 1105000400 Directorate of Environment | 120,320,597 | - | 120,320,597 | 144,039,936 | 192,962,586 |
| 1105000500 National Environment Management Authority | 1,200,155,194 | 800,000,000 | 400,155,194 | 1,244,155,194 | 1,244,155,194 |
| 1105000600 National Environmental Complaints Committee (NECC) | 69,819,761 | - | 69,819,761 | 55,871,761 | 55,871,761 |
| 1105000700 Meteorological Department | 1,070,081,454 | 16,900,000 | 1,053,181,454 | 1,097,475,918 | 1,090,653,546 |
| 1105000800 National Environmental Trust Fund (NETFUND) | 117,977,600 | - | 117,977,600 | 493,177,082 | 350,935,857 |
| TOTAL FOR VOTE R1105 State Department for Environment | 2,979,114,030 | 818,900,000 | 2,160,214,030 | 3,483,520,624 | 3,396,898,796 |

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1105000100 Headquarters Administrative Services - Environment. | | | | |
| 1105000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 128,096,439 | 132,539,367 | 137,149,885 |
| | 2110200 Basic Wages - Temporary Employees | 8,000,000 | 8,360,000 | 9,334,400 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 57,834,924 | 60,290,752 | 62,339,481 |
| | 2210200 Communication, Supplies and Services | 9,473,921 | 9,473,921 | 9,473,921 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,573,714 | 5,105,305 | 5,105,305 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 9,299,919 | 11,599,837 | 11,599,837 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 509,492 | 727,845 | 727,845 |
| | 2210600 Rentals of Produced Assets | 72,000,000 | 90,000,000 | 90,000,000 |
| | 2210700 Training Expenses | 2,400,360 | 2,400,360 | 2,400,360 |
| | 2210800 Hospitality Supplies and Services | 1,434,065 | 2,048,664 | 2,048,664 |
| | 2211000 Specialised Materials and Supplies | 2,100,315 | 2,100,315 | 2,100,315 |
| | 2211100 Office and General Supplies and Services | 2,776,166 | 2,776,166 | 2,776,166 |
| | 2211200 Fuel Oil and Lubricants | 4,165,000 | 4,950,000 | 4,950,000 |
| | 2211300 Other Operating Expenses | 7,500,975 | 12,500,975 | 12,500,975 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,000,000 | 1,000,000 | 1,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 717,608 | 1,127,669 | 1,240,437 |

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2710100 Government Pension and Retirement Benefits | 5,000,000 | 9,200,000 | 9,400,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 900,000 | 1,235,000 | 1,100,000 |
| | Gross Expenditure..... KShs. | 316,782,898 | 357,436,176 | 365,247,591 |
| | Appropriations in Aid | | | |
| | 3510800 Receipts from the Sale Plant Machinery and Equipment | 2,000,000 | 2,000,000 | 2,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 314,782,898 | 355,436,176 | 363,247,591 |
| 1105000102 Aids Control Unit | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 126,000 | 198,000 | 217,800 |
| | 2210700 Training Expenses | 240,000 | 264,000 | 290,400 |
| | 2210800 Hospitality Supplies and Services | 104,902 | 164,846 | 181,331 |
| | 2211300 Other Operating Expenses | 735,111 | 1,155,174 | 1,270,691 |
| | Gross Expenditure..... KShs. | 1,206,013 | 1,782,020 | 1,960,222 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,206,013 | 1,782,020 | 1,960,222 |
| 1105000103 Information Communication Technology Unit | 2210200 Communication, Supplies and Services | 2,000,000 | 2,200,000 | 2,420,000 |
| | 2210700 Training Expenses | 600,090 | 660,099 | 726,109 |
| | 2210800 Hospitality Supplies and Services | 138,600 | 217,800 | 239,580 |
| | 2211100 Office and General Supplies and Services | 500,076 | 550,084 | 605,092 |
| | 2211300 Other Operating Expenses | 735,111 | 1,155,174 | 1,270,691 |

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220200 Routine Maintenance - Other Assets | 2,485,027 | 3,905,042 | 4,295,546 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 3,007,560 | 4,213,066 | 4,634,373 |
| | Gross Expenditure..... KShs. | 9,466,464 | 12,901,265 | 14,191,391 |
| | Net Expenditure.. Sub-Head..... KShs. | 9,466,464 | 12,901,265 | 14,191,391 |
| 1105000100 Headquarters Administrative Services - Environment | Net Expenditure Head.....KShs | 325,455,375 | 370,119,461 | 379,399,204 |
| 1105000200 Financial Management and Procurement Services - Environment. | | | | |
| 1105000201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 29,610,483 | 30,713,230 | 31,942,543 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 13,378,934 | 14,153,231 | 14,696,433 |
| | 2210200 Communication, Supplies and Services | 1,023,000 | 1,125,300 | 1,237,830 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,653,988 | 4,170,550 | 4,587,606 |
| | 2210700 Training Expenses | 2,576,928 | 1,434,621 | 1,498,082 |
| | 2210800 Hospitality Supplies and Services | 998,336 | 1,568,814 | 1,725,695 |
| | 2211100 Office and General Supplies and Services | 2,211,275 | 2,432,403 | 2,675,643 |
| | 2211200 Fuel Oil and Lubricants | 401,940 | 631,620 | 694,782 |
| | 2211300 Other Operating Expenses | 1,683,000 | 1,851,300 | 2,036,430 |
| | Gross Expenditure..... KShs. | 54,537,884 | 58,081,069 | 61,095,044 |
| | Net Expenditure.. Sub-Head..... KShs. | 54,537,884 | 58,081,069 | 61,095,044 |

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1105000200 Financial Management and Procurement Services - Environment | Net Expenditure Head.....KShs | 54,537,884 | 58,081,069 | 61,095,044 |
| 1105000300 Development Planning Division - Environment. | | | | |
| 1105000301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 8,731,795 | 9,081,040 | 9,444,270 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 4,860,398 | 5,266,060 | 5,706,220 |
| | 2210200 Communication, Supplies and Services | 620,108 | 682,119 | 750,331 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,269,000 | 1,837,000 | 2,020,700 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 127,768 | 200,779 | 220,856 |
| | 2210700 Training Expenses | 366,056 | 402,662 | 442,928 |
| | 2210800 Hospitality Supplies and Services | 546,000 | 858,000 | 943,800 |
| | 2211100 Office and General Supplies and Services | 245,040 | 272,543 | 296,499 |
| | Gross Expenditure..... KShs. | 18,766,165 | 18,600,203 | 19,825,604 |
| | Net Expenditure.. Sub-Head..... KShs. | 18,766,165 | 18,600,203 | 19,825,604 |
| 1105000300 Development Planning Division - Environment | Net Expenditure Head.....KShs | 18,766,165 | 18,600,203 | 19,825,604 |
| 1105000400 Directorate of Environment. | | | | |
| 1105000401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 20,886,648 | 21,722,109 | 22,590,993 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 9,968,621 | 10,207,615 | 10,455,704 |
| | 2210200 Communication, Supplies and Services | 1,665,250 | 1,831,775 | 2,014,952 |

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,575,000 | 2,475,000 | 2,722,500 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,250,000 | 4,950,000 | 5,445,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 246,998 | 388,140 | 426,954 |
| | 2210700 Training Expenses | 1,000,148 | 1,100,162 | 1,210,180 |
| | 2210800 Hospitality Supplies and Services | 1,937,614 | 3,044,822 | 3,349,304 |
| | 2211000 Specialised Materials and Supplies | 400,062 | 440,069 | 484,074 |
| | 2211100 Office and General Supplies and Services | 1,525,228 | 1,677,751 | 1,845,526 |
| | 2211200 Fuel Oil and Lubricants | 2,520,000 | 3,960,000 | 4,356,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,800,000 | 4,400,000 | 4,840,000 |
| | 2220200 Routine Maintenance - Other Assets | 350,053 | 550,084 | 605,092 |
| | Gross Expenditure..... KShs. | 47,125,622 | 56,747,527 | 60,346,279 |
| | Net Expenditure.. Sub-Head..... KShs. | 47,125,622 | 56,747,527 | 60,346,279 |
| 1105000411 Climate Change Secretariat | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 14,427,728 | 15,004,837 | 15,605,030 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 6,501,729 | 6,760,648 | 6,987,918 |
| | 2210200 Communication, Supplies and Services | 1,080,162 | 1,080,162 | 1,080,162 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,176,788 | 3,109,698 | 3,109,698 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,619,250 | 11,238,500 | 11,238,500 |

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 3,148,950 | 4,498,500 | 4,498,500 |
| | 2211100 Office and General Supplies and Services | 1,355,204 | 1,355,204 | 1,355,204 |
| | Gross Expenditure..... KShs. | 34,309,811 | 43,047,549 | 43,875,012 |
| | Net Expenditure.. Sub-Head..... KShs. | 34,309,811 | 43,047,549 | 43,875,012 |
| 1105000412 Multilateral Environmental Agreements (MEAs) | 2110100 Basic Salaries - Permanent Employees | 7,574,696 | 7,861,875 | 8,034,590 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,720,250 | 4,019,250 | 4,342,970 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,423,976 | 2,034,252 | 2,034,252 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,663,242 | 5,326,483 | 5,326,483 |
| | 2210800 Hospitality Supplies and Services | 3,500,000 | 5,000,000 | 49,000,000 |
| | 2620200 Membership Fees and Dues and Subscriptions to International Organization | 20,003,000 | 20,003,000 | 20,003,000 |
| | Gross Expenditure..... KShs. | 38,885,164 | 44,244,860 | 88,741,295 |
| | Net Expenditure.. Sub-Head..... KShs. | 38,885,164 | 44,244,860 | 88,741,295 |
| 1105000400 Directorate of Environment | Net Expenditure Head.....KShs | 120,320,597 | 144,039,936 | 192,962,586 |
| 1105000500 National Environment Management Authority. 1105000501 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 1,200,155,194 | 1,244,155,194 | 1,244,155,194 |
| | Gross Expenditure..... KShs. | 1,200,155,194 | 1,244,155,194 | 1,244,155,194 |
| | Appropriations in Aid | | | |

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 800,000,000 | 800,000,000 | 800,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 400,155,194 | 444,155,194 | 444,155,194 |
| 1105000500 National Environment Management Authority | Net Expenditure Head.....KShs | 400,155,194 | 444,155,194 | 444,155,194 |
| 1105000600 National Environmental Complaints Committee (NECC). | | | | |
| 1105000601 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 69,819,761 | 55,871,761 | 55,871,761 |
| | Gross Expenditure..... KShs. | 69,819,761 | 55,871,761 | 55,871,761 |
| | Net Expenditure.. Sub-Head..... KShs. | 69,819,761 | 55,871,761 | 55,871,761 |
| 1105000600 National Environmental Complaints Committee (NECC) | Net Expenditure Head.....KShs | 69,819,761 | 55,871,761 | 55,871,761 |
| 1105000700 Meteorological Department. | | | | |
| 1105000701 Headquarters | 2110100 Basic Salaries - Permanent Employees | 392,742,435 | 399,204,214 | 410,424,045 |
| | 2110200 Basic Wages - Temporary Employees | 31,150,000 | 31,150,000 | 32,150,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 443,425,868 | 450,506,546 | 431,464,343 |
| | 2210100 Utilities Supplies and Services | 25,603,840 | 25,603,840 | 25,603,840 |
| | 2210200 Communication, Supplies and Services | 19,953,743 | 19,953,743 | 19,953,743 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,850,430 | 4,072,043 | 4,072,043 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,319,079 | 2,638,157 | 2,638,157 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 332,241 | 474,631 | 474,631 |

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

| HEAD | TITLE | Estimates 2016/2017 KShs. | Projected Estimates | |
|------|--|---------------------------------|---------------------------------|---------------------------------|
| | | | Estimates 2017/2018 KShs. | Estimates 2018/2019 KShs. |
| | 2210600 Rentals of Produced Assets | 3,780,567 | 3,780,567 | 3,780,567 |
| | 2210700 Training Expenses | 2,566,385 | 2,566,385 | 2,566,385 |
| | 2210800 Hospitality Supplies and Services | 968,352 | 1,383,361 | 1,383,361 |
| | 2210900 Insurance Costs | 50,008 | 50,008 | 50,008 |
| | 2211000 Specialised Materials and Supplies | 26,273,941 | 26,273,941 | 26,273,941 |
| | 2211100 Office and General Supplies and Services | 3,405,511 | 3,405,511 | 3,405,511 |
| | 2211200 Fuel Oil and Lubricants | 2,245,468 | 3,207,811 | 3,207,811 |
| | 2211300 Other Operating Expenses | 18,504,576 | 18,886,833 | 18,886,833 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,470,221 | 2,100,315 | 2,100,315 |
| | 2220200 Routine Maintenance - Other Assets | 2,341,153 | 3,344,503 | 3,344,503 |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 13,602,040 | 13,602,040 | 13,602,040 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 1,280,192 | 1,280,192 | 1,280,192 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 4,486,232 | 6,772,133 | 6,772,133 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 1,000,000 | 1,000,000 | 1,000,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 800,000 | 800,000 |
| | Gross Expenditure..... KShs. | 999,352,282 | 1,022,056,774 | 1,015,234,402 |
| | Appropriations in Aid | | | |

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3510800 Receipts from the Sale Plant Machinery and Equipment | 1,750,000 | 1,750,000 | 1,750,000 |
| | 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 3,400,000 | 3,400,000 | 3,400,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 994,202,282 | 1,016,906,774 | 1,010,084,402 |
| 1105000702 WMO Regional Meteorological Training Centre | 2210200 Communication, Supplies and Services | 720,108 | 720,108 | 720,108 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,135,944 | 1,322,775 | 1,322,775 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,067,300 | 1,734,600 | 1,734,600 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 60,209 | 86,013 | 86,013 |
| | 2210700 Training Expenses | 3,484,521 | 3,484,521 | 3,484,521 |
| | 2210800 Hospitality Supplies and Services | 369,384 | 527,692 | 527,692 |
| | 2211000 Specialised Materials and Supplies | 13,231,956 | 13,031,956 | 13,031,956 |
| | 2211100 Office and General Supplies and Services | 930,125 | 830,125 | 830,125 |
| | 2211200 Fuel Oil and Lubricants | 659,706 | 842,437 | 842,437 |
| | 2211300 Other Operating Expenses | 383,138 | 447,339 | 447,339 |
| | 2220200 Routine Maintenance - Other Assets | 620,368 | 839,125 | 839,125 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 1,100,150 | 1,000,150 | 1,000,150 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 633,159 | 464,070 | 464,070 |
| | Gross Expenditure..... KShs. | 24,396,068 | 25,330,911 | 25,330,911 |

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Appropriations in Aid | | | |
| | 1410400 Rents | 1,250,000 | 1,250,000 | 1,250,000 |
| | 1420500 Receipts from Sales by Non-Market Establishments | 10,500,000 | 10,500,000 | 10,500,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 12,646,068 | 13,580,911 | 13,580,911 |
| 1105000703 Regional Meteorological Offices | | | | |
| | 2210100 Utilities Supplies and Services | 9,786,468 | 9,786,468 | 9,786,468 |
| | 2210200 Communication, Supplies and Services | 2,749,912 | 2,749,912 | 2,749,912 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,646,000 | 3,780,000 | 3,780,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 158,490 | 226,415 | 226,415 |
| | 2210600 Rentals of Produced Assets | 900,135 | 900,135 | 900,135 |
| | 2210800 Hospitality Supplies and Services | 154,373 | 220,533 | 220,533 |
| | 2211000 Specialised Materials and Supplies | 14,392,159 | 14,392,159 | 14,392,159 |
| | 2211100 Office and General Supplies and Services | 1,441,216 | 1,441,216 | 1,441,216 |
| | 2211200 Fuel Oil and Lubricants | 1,921,898 | 2,745,568 | 2,745,568 |
| | 2211300 Other Operating Expenses | 8,301,245 | 8,301,245 | 8,301,245 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,031,605 | 1,473,721 | 1,473,721 |
| | 2220200 Routine Maintenance - Other Assets | 2,849,603 | 4,070,861 | 4,070,861 |
| | Gross Expenditure..... KShs. | 46,333,104 | 50,088,233 | 50,088,233 |

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1105000700 Meteorological Department | Net Expenditure.. Sub-Head..... KShs. | 46,333,104 | 50,088,233 | 50,088,233 |
| | Net Expenditure Head.....KShs | 1,053,181,454 | 1,080,575,918 | 1,073,753,546 |
| 1105000800 National Environmental Trust Fund (NETFUND). | | | | |
| 1105000801 National Environmental Trust Fund (NetFund) | 2630100 Current Grants to Government Agencies and other Levels of Government | 117,977,600 | 493,177,082 | 350,935,857 |
| | Gross Expenditure..... KShs. | 117,977,600 | 493,177,082 | 350,935,857 |
| | Net Expenditure.. Sub-Head..... KShs. | 117,977,600 | 493,177,082 | 350,935,857 |
| 1105000800 National Environmental Trust Fund (NETFUND) | Net Expenditure Head.....KShs | 117,977,600 | 493,177,082 | 350,935,857 |
| | TOTAL NET EXPENDITURE FOR VOTE R1105 State Department for EnvironmentKShs. | 2,160,214,030 | 2,664,620,624 | 2,577,998,796 |

VOTE R1106 State Department for Natural Resources

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Natural Resources including natural resources conservation and management

(KShs 5,082,322,046)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|-----------------------|-----------------------|----------------------|-----------------------|-----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1106000100 Headquarters and Administrative Services - Forestry | Kshs. 24,739,438 | Kshs. - | Kshs. 24,739,438 | Kshs. 24,739,438 | Kshs. 24,739,438 |
| 1106000200 Conservation Department - Forestry | 38,619,389 | - | 38,619,389 | 47,198,549 | 49,507,087 |
| 1106000300 Kenya Wildlife Service | 3,915,248,200 | 3,034,421,000 | 880,827,200 | 3,915,248,200 | 3,915,248,200 |
| 1106000400 Kenya Forestry Research Institute | 1,461,480,997 | 5,600,000 | 1,455,880,997 | 1,721,903,397 | 1,821,903,397 |
| 1106000500 Kenya Forest Service | 5,137,308,628 | 3,200,000,000 | 1,937,308,628 | 5,137,308,628 | 5,137,308,628 |
| 1106000600 Headquarters Administrative Services- Natural Resources | 519,101,594 | - | 519,101,594 | 665,450,830 | 638,071,744 |
| 1106000700 Kenya Water Towers Agency | 225,844,800 | - | 225,844,800 | 410,422,400 | 510,422,400 |
| TOTAL FOR VOTE R1106 State Department for Natural Resources | 11,322,343,046 | 6,240,021,000 | 5,082,322,046 | 11,922,271,442 | 12,097,200,894 |

VOTE R1106 State Department for Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1106 State Department for Natural Resources

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1106000100 Headquarters and Administrative Services - Forestry. | | | | |
| 1106000106 Wildlife Clubs of Kenya | 2630100 Current Grants to Government Agencies and other Levels of Government | 24,739,438 | 24,739,438 | 24,739,438 |
| | Gross Expenditure..... KShs. | 24,739,438 | 24,739,438 | 24,739,438 |
| | Net Expenditure.. Sub-Head..... KShs. | 24,739,438 | 24,739,438 | 24,739,438 |
| 1106000100 Headquarters and Administrative Services - Forestry | Net Expenditure Head.....KShs | 24,739,438 | 24,739,438 | 24,739,438 |
| 1106000200 Conservation Department - Forestry. | | | | |
| 1106000201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 16,056,031 | 15,945,130 | 15,394,680 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 9,464,315 | 10,146,022 | 10,894,270 |
| | 2210200 Communication, Supplies and Services | 995,543 | 1,095,097 | 1,204,607 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,156,000 | 3,388,000 | 3,726,800 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,312,500 | 5,087,500 | 5,596,250 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 549,500 | 863,500 | 949,850 |
| | 2210700 Training Expenses | 978,000 | 1,075,800 | 1,183,380 |
| | 2210800 Hospitality Supplies and Services | 1,697,500 | 2,667,500 | 2,934,250 |
| | 2211200 Fuel Oil and Lubricants | 2,450,000 | 3,850,000 | 4,235,000 |
| | 2211300 Other Operating Expenses | 1,960,000 | 3,080,000 | 3,388,000 |
| | Gross Expenditure..... KShs. | 38,619,389 | 47,198,549 | 49,507,087 |

VOTE R1106 State Department for Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1106 State Department for Natural Resources

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1106000200 Conservation Department - Forestry | Net Expenditure.. Sub-Head..... KShs. | 38,619,389 | 47,198,549 | 49,507,087 |
| 1106000300 Kenya Wildlife Service. | Net Expenditure Head.....KShs | 38,619,389 | 47,198,549 | 49,507,087 |
| 1106000301 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 3,915,248,200 | 3,915,248,200 | 3,915,248,200 |
| | Gross Expenditure..... KShs. | 3,915,248,200 | 3,915,248,200 | 3,915,248,200 |
| | Appropriations in Aid | | | |
| | 1420200 Receipts from Administrative Fees and Charges | 3,034,421,000 | 3,034,421,000 | 3,034,421,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 880,827,200 | 880,827,200 | 880,827,200 |
| 1106000300 Kenya Wildlife Service | Net Expenditure Head.....KShs | 880,827,200 | 880,827,200 | 880,827,200 |
| 1106000400 Kenya Forestry Research Institute. | | | | |
| 1106000401 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 1,461,480,997 | 1,721,903,397 | 1,821,903,397 |
| | Gross Expenditure..... KShs. | 1,461,480,997 | 1,721,903,397 | 1,821,903,397 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 5,600,000 | 5,600,000 | 5,600,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,455,880,997 | 1,716,303,397 | 1,816,303,397 |
| 1106000400 Kenya Forestry Research Institute | Net Expenditure Head.....KShs | 1,455,880,997 | 1,716,303,397 | 1,816,303,397 |
| 1106000500 Kenya Forest Service. | | | | |

VOTE R1106 State Department for Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1106 State Department for Natural Resources

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|-------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1106000501 Headquarters | | KShs. | KShs. | KShs. |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 5,137,308,628 | 5,137,308,628 | 5,137,308,628 |
| | Gross Expenditure..... KShs. | 5,137,308,628 | 5,137,308,628 | 5,137,308,628 |
| | Appropriations in Aid | | | |
| | 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | 3,198,000,000 | 3,198,000,000 | 3,198,000,000 |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,000,000 | 2,000,000 | 2,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,937,308,628 | 1,937,308,628 | 1,937,308,628 |
| | Net Expenditure Head.....KShs | 1,937,308,628 | 1,937,308,628 | 1,937,308,628 |
| | 1106000500 Kenya Forest Service | | | |
| | 1106000600 Headquarters Administrative Services-Natural Resources. | | | |
| 1106000601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 8,346,000 | 8,913,000 | 9,429,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 4,342,000 | 4,676,000 | 5,009,000 |
| | 2210200 Communication, Supplies and Services | 3,750,000 | 3,750,000 | 3,750,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 9,100,000 | 9,100,000 | 9,100,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 10,342,000 | 10,445,000 | 10,445,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,040,000 | 1,045,000 | 1,045,000 |
| | 2210600 Rentals of Produced Assets | 84,000,000 | 84,000,000 | 84,000,000 |
| | 2210700 Training Expenses | 4,000,000 | 4,000,000 | 4,000,000 |
| | 2210800 Hospitality Supplies and Services | 4,500,000 | 4,500,000 | 4,500,000 |

VOTE R1106 State Department for Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1106 State Department for Natural Resources

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 4,400,000 | 4,400,000 | 4,500,000 |
| | 2211200 Fuel Oil and Lubricants | 2,000,000 | 2,000,000 | 2,000,000 |
| | 2211300 Other Operating Expenses | 377,581,594 | 522,921,830 | 494,593,744 |
| | 3111000 Purchase of Office Furniture and General Equipment | 5,700,000 | 5,700,000 | 5,700,000 |
| | Gross Expenditure..... KShs. | 519,101,594 | 665,450,830 | 638,071,744 |
| | Net Expenditure.. Sub-Head..... KShs. | 519,101,594 | 665,450,830 | 638,071,744 |
| 1106000600 Headquarters Administrative Services-Natural Resources | Net Expenditure Head.....KShs | 519,101,594 | 665,450,830 | 638,071,744 |
| 1106000700 Kenya Water Towers Agency. | | | | |
| 1106000701 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 225,844,800 | 410,422,400 | 510,422,400 |
| | Gross Expenditure..... KShs. | 225,844,800 | 410,422,400 | 510,422,400 |
| | Net Expenditure.. Sub-Head..... KShs. | 225,844,800 | 410,422,400 | 510,422,400 |
| 1106000700 Kenya Water Towers Agency | Net Expenditure Head.....KShs | 225,844,800 | 410,422,400 | 510,422,400 |
| | TOTAL NET EXPENDITURE FOR VOTE R1106 State Department for Natural ResourcesKShs. | 5,082,322,046 | 5,682,250,442 | 5,857,179,894 |

VOTE R1112 Ministry of Lands and Physical Planning

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping and, land and physical planning services.

(KShs 2,179,186,429)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1112000100 Headquarters Administration and Planning Services | Kshs. 362,918,165 | Kshs. - | Kshs. 362,918,165 | Kshs. 382,129,482 | Kshs. 390,236,154 |
| 1112000200 Revenue Secretariat | 1,193,018 | - | 1,193,018 | 2,379,630 | 2,451,017 |
| 1112000300 Development Planning Services | 1,541,726 | - | 1,541,726 | 2,544,543 | 2,620,880 |
| 1112000400 Adjudication and Settlement Services | 439,018,307 | - | 439,018,307 | 481,091,510 | 496,147,682 |
| 1112000500 Survey Department - National Bulk Tilting Centre | 93,622,902 | - | 93,622,902 | 101,059,628 | 98,014,800 |
| 1112000600 Kenya Institute of Surveying and Mapping | 513,585,913 | 9,414,750 | 504,171,163 | 497,228,111 | 538,796,574 |
| 1112000700 Computerization of Land Paper Records in Land Registries | 605,301,378 | - | 605,301,378 | 666,037,503 | 679,210,773 |
| 1112000800 District Land Offices | 50,709,658 | - | 50,709,658 | 60,612,503 | 63,643,127 |
| 1112000900 Department of Physical Planning | 120,710,112 | - | 120,710,112 | 124,645,517 | 126,650,124 |
| TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning | 2,188,601,179 | 9,414,750 | 2,179,186,429 | 2,317,728,427 | 2,397,771,131 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1112000100 Headquarters Administration and Planning Services. | | | | |
| 1112000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 157,431,540 | 160,508,368 | 163,648,090 |
| | 2110200 Basic Wages - Temporary Employees | 8,000,000 | 8,000,000 | 8,000,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 106,580,232 | 110,580,232 | 112,455,953 |
| | 2210100 Utilities Supplies and Services | 15,326,200 | 16,575,285 | 17,072,544 |
| | 2210200 Communication, Supplies and Services | 7,032,136 | 8,686,755 | 8,947,358 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,282,317 | 6,324,161 | 6,513,887 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,447,564 | 1,565,540 | 1,612,507 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,180,102 | 1,276,280 | 1,314,569 |
| | 2210600 Rentals of Produced Assets | 315,000 | 340,673 | 350,893 |
| | 2210700 Training Expenses | 869,329 | 940,179 | 968,385 |
| | 2210800 Hospitality Supplies and Services | 1,721,383 | 1,861,675 | 1,917,526 |
| | 2211000 Specialised Materials and Supplies | 1,565,000 | 1,692,547 | 1,743,324 |
| | 2211100 Office and General Supplies and Services | 3,468,737 | 3,751,440 | 3,863,982 |
| | 2211200 Fuel Oil and Lubricants | 2,833,200 | 3,064,106 | 3,156,029 |
| | 2211300 Other Operating Expenses | 6,319,200 | 16,019,622 | 16,500,209 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,182,400 | 4,523,266 | 4,658,964 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220200 Routine Maintenance - Other Assets | 3,523,368 | 3,810,522 | 3,924,838 |
| | 2710100 Government Pension and Retirement Benefits | 20,324,458 | - | - |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 366,002 | 395,831 | 407,706 |
| | Gross Expenditure..... KShs. | 346,768,168 | 349,916,482 | 357,056,764 |
| | Net Expenditure.. Sub-Head..... KShs. | 346,768,168 | 349,916,482 | 357,056,764 |
| 1112000102 Aids Control Unit | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 136,874 | 170,271 | 175,380 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 23,380 | 25,956 | 26,735 |
| | 2210700 Training Expenses | 139,100 | 179,090 | 184,463 |
| | 2210800 Hospitality Supplies and Services | 89,300 | 113,558 | 116,964 |
| | 2211100 Office and General Supplies and Services | 141,750 | 146,003 | 150,383 |
| | 2211200 Fuel Oil and Lubricants | 88,200 | 100,940 | 103,968 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 80,000 | 82,400 | 84,872 |
| | Gross Expenditure..... KShs. | 698,604 | 818,218 | 842,765 |
| | Net Expenditure.. Sub-Head..... KShs. | 698,604 | 818,218 | 842,765 |
| 1112000103 Information Communication Technology Unit | | | | |
| | 2210200 Communication, Supplies and Services | 648,175 | 1,588,428 | 1,636,081 |
| | 2210700 Training Expenses | 533,610 | 4,976,049 | 5,125,330 |
| | 2211100 Office and General Supplies and Services | 425,250 | 438,265 | 451,413 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 900,400 | 1,133,618 | 1,167,627 |
| | 2220200 Routine Maintenance - Other Assets | 400,000 | 5,253,000 | 5,410,590 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 236,000 | 495,430 | 510,293 |
| | Gross Expenditure..... KShs. | 3,143,435 | 13,884,790 | 14,301,334 |
| | Net Expenditure.. Sub-Head..... KShs. | 3,143,435 | 13,884,790 | 14,301,334 |
| 1112000104 Computerization Programme | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 915,961 | 1,094,305 | 1,127,134 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 507,665 | 646,521 | 665,916 |
| | 2210700 Training Expenses | 272,806 | 351,236 | 361,774 |
| | 2210800 Hospitality Supplies and Services | 71,943 | 89,029 | 91,700 |
| | 2211100 Office and General Supplies and Services | 737,100 | 759,213 | 781,989 |
| | 2211300 Other Operating Expenses | 1,122,400 | 2,186,072 | 2,251,654 |
| | 2220200 Routine Maintenance - Other Assets | 985,000 | 1,529,550 | 1,575,437 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,661,200 | 4,651,480 | 4,791,024 |
| | Gross Expenditure..... KShs. | 6,274,075 | 11,307,406 | 11,646,628 |
| | Net Expenditure.. Sub-Head..... KShs. | 6,274,075 | 11,307,406 | 11,646,628 |
| 1112000105 Finance Management Services | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,417,752 | 1,918,890 | 1,976,456 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,316,684 | 1,546,030 | 1,592,410 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210700 Training Expenses | 434,409 | 654,781 | 674,424 |
| | 2210800 Hospitality Supplies and Services | 488,193 | 515,258 | 530,715 |
| | 2211100 Office and General Supplies and Services | 532,875 | 568,818 | 585,882 |
| | 2220200 Routine Maintenance - Other Assets | 409,612 | 421,900 | 434,557 |
| | Gross Expenditure..... KShs. | 5,599,525 | 5,625,677 | 5,794,444 |
| | Net Expenditure.. Sub-Head..... KShs. | 5,599,525 | 5,625,677 | 5,794,444 |
| 1112000106 Gender and Education | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 135,811 | 185,014 | 190,566 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 33,252 | 39,972 | 41,171 |
| | 2210700 Training Expenses | 150,406 | 213,010 | 219,402 |
| | 2210800 Hospitality Supplies and Services | 69,458 | 87,440 | 90,063 |
| | 2211100 Office and General Supplies and Services | 45,431 | 51,473 | 53,017 |
| | Gross Expenditure..... KShs. | 434,358 | 576,909 | 594,219 |
| | Net Expenditure.. Sub-Head..... KShs. | 434,358 | 576,909 | 594,219 |
| 1112000100 Headquarters Administration and Planning Services | Net Expenditure Head.....KShs | 362,918,165 | 382,129,482 | 390,236,154 |
| 1112000200 Revenue Secretariat. | | | | |
| 1112000201 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 134,071 | 260,939 | 268,766 |
| | 2210800 Hospitality Supplies and Services | 51,379 | 99,931 | 102,929 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 628,163 | 1,391,509 | 1,433,253 |
| | 2211200 Fuel Oil and Lubricants | 73,162 | 131,575 | 135,523 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 207,368 | 335,640 | 345,709 |
| | 2220200 Routine Maintenance - Other Assets | 98,875 | 160,036 | 164,837 |
| | Gross Expenditure..... KShs. | 1,193,018 | 2,379,630 | 2,451,017 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,193,018 | 2,379,630 | 2,451,017 |
| 1112000200 Revenue Secretariat | Net Expenditure Head.....KShs | 1,193,018 | 2,379,630 | 2,451,017 |
| 1112000300 Development Planning Services. | | | | |
| 1112000301 Headquarters | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 445,593 | 778,062 | 801,404 |
| | 2210700 Training Expenses | 201,827 | 271,302 | 279,442 |
| | 2211100 Office and General Supplies and Services | 141,750 | 147,033 | 151,443 |
| | 2211200 Fuel Oil and Lubricants | 61,740 | 111,034 | 114,365 |
| | 2211300 Other Operating Expenses | 518,560 | 978,500 | 1,007,855 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 144,256 | 213,292 | 219,691 |
| | 2220200 Routine Maintenance - Other Assets | 28,000 | 45,320 | 46,680 |
| | Gross Expenditure..... KShs. | 1,541,726 | 2,544,543 | 2,620,880 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,541,726 | 2,544,543 | 2,620,880 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1112000300 Development Planning Services | Net Expenditure Head.....KShs | 1,541,726 | 2,544,543 | 2,620,880 |
| 1112000400 Adjudication and Settlement Services. | | | | |
| 1112000401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 277,469,619 | 316,485,346 | 331,482,298 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 159,746,491 | 162,632,215 | 162,632,215 |
| | 2210200 Communication, Supplies and Services | 387,099 | 398,708 | 410,671 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 87,032 | 139,614 | 143,802 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 22,313 | 33,719 | 34,731 |
| | 2210700 Training Expenses | 560,813 | 496,243 | 511,131 |
| | 2210800 Hospitality Supplies and Services | 40,415 | 59,468 | 61,252 |
| | 2211000 Specialised Materials and Supplies | 10,000 | 10,300 | 10,609 |
| | 2211100 Office and General Supplies and Services | 425,250 | 438,008 | 451,148 |
| | 2211200 Fuel Oil and Lubricants | 72,841 | 108,150 | 111,395 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 126,224 | 185,915 | 191,492 |
| | 2220200 Routine Maintenance - Other Assets | 70,210 | 103,824 | 106,938 |
| | Gross Expenditure..... KShs. | 439,018,307 | 481,091,510 | 496,147,682 |
| | Net Expenditure.. Sub-Head..... KShs. | 439,018,307 | 481,091,510 | 496,147,682 |
| 1112000400 Adjudication and Settlement Services | Net Expenditure Head.....KShs | 439,018,307 | 481,091,510 | 496,147,682 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1112000500 Survey Department - National Bulk Tilting Centre. | | | | |
| 1112000501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 40,451,726 | 42,008,432 | 38,051,715 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 26,653,231 | 28,654,981 | 28,654,981 |
| | 2210100 Utilities Supplies and Services | 5,008,000 | 2,796,162 | 2,880,047 |
| | 2210200 Communication, Supplies and Services | 1,482,028 | 1,377,657 | 1,418,987 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 513,739 | 1,419,699 | 1,462,291 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 97,421 | 231,544 | 238,491 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 428,855 | 598,646 | 616,606 |
| | 2210700 Training Expenses | 1,185,849 | 1,377,921 | 1,419,259 |
| | 2210800 Hospitality Supplies and Services | 221,804 | 535,027 | 551,078 |
| | 2211000 Specialised Materials and Supplies | 1,382,000 | 1,755,120 | 1,807,773 |
| | 2211100 Office and General Supplies and Services | 1,060,315 | 1,406,274 | 1,448,463 |
| | 2211200 Fuel Oil and Lubricants | 1,119,458 | 2,627,274 | 2,706,092 |
| | 2211300 Other Operating Expenses | 1,300,000 | 1,854,000 | 1,909,620 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 855,617 | 129,069 | 132,941 |
| | 2220200 Routine Maintenance - Other Assets | 1,466,677 | 2,549,755 | 2,626,247 |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 10,000,000 | 10,300,000 | 10,609,000 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 396,182 | 1,438,067 | 1,481,209 |
| | Gross Expenditure..... KShs. | 93,622,902 | 101,059,628 | 98,014,800 |
| | Net Expenditure.. Sub-Head..... KShs. | 93,622,902 | 101,059,628 | 98,014,800 |
| | Net Expenditure Head.....KShs | 93,622,902 | 101,059,628 | 98,014,800 |
| 1112000500 Survey Department - National Bulk Tilting Centre | | | | |
| 1112000600 Kenya Institute of Surveying and Mapping. | | | | |
| 1112000601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 296,741,266 | 276,237,436 | 316,189,217 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 179,242,323 | 179,242,323 | 179,242,323 |
| | 2210100 Utilities Supplies and Services | 5,500,000 | 5,775,000 | 6,063,750 |
| | 2210200 Communication, Supplies and Services | 502,646 | 539,325 | 566,292 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,066,478 | 3,099,717 | 3,254,702 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 44,100 | 102,900 | 108,046 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 66,326 | 99,490 | 104,464 |
| | 2210600 Rentals of Produced Assets | 20,000 | 21,000 | 22,050 |
| | 2210700 Training Expenses | 241,008 | 312,067 | 327,671 |
| | 2210800 Hospitality Supplies and Services | 168,088 | 280,145 | 294,152 |
| | 2211000 Specialised Materials and Supplies | 23,580,418 | 24,288,701 | 25,032,399 |
| | 2211100 Office and General Supplies and Services | 299,250 | 314,213 | 329,923 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 1,719,850 | 2,673,854 | 2,807,547 |
| | 2211300 Other Operating Expenses | 1,563,560 | 1,852,140 | 1,944,747 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 392,000 | 588,000 | 617,400 |
| | 2220200 Routine Maintenance - Other Assets | 623,000 | 934,500 | 981,226 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 565,600 | 604,800 | 635,040 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 250,000 | 262,500 | 275,625 |
| | Gross Expenditure..... KShs. | 513,585,913 | 497,228,111 | 538,796,574 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 9,414,750 | 9,414,750 | 9,414,750 |
| | Net Expenditure.. Sub-Head..... KShs. | 504,171,163 | 487,813,361 | 529,381,824 |
| 1112000600 Kenya Institute of Surveying and Mapping | Net Expenditure Head.....KShs | 504,171,163 | 487,813,361 | 529,381,824 |
| 1112000700 Computerization of Land Paper Records in Land Registries. | | | | |
| 1112000701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 337,940,540 | 395,348,573 | 407,239,030 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 240,798,987 | 242,798,987 | 242,687,302 |
| | 2210200 Communication, Supplies and Services | 1,214,100 | 1,274,805 | 1,338,545 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 485,498 | 509,773 | 535,262 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 74,088 | 77,792 | 81,682 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210500 Printing , Advertising and Information Supplies and Services | 93,800 | 98,490 | 103,414 |
| | 2210600 Rentals of Produced Assets | 717,736 | 753,623 | 791,304 |
| | 2210700 Training Expenses | 820,022 | 861,022 | 904,074 |
| | 2210800 Hospitality Supplies and Services | 1,648,050 | 1,730,453 | 1,816,976 |
| | 2211000 Specialised Materials and Supplies | 16,000,000 | 16,800,000 | 17,640,000 |
| | 2211100 Office and General Supplies and Services | 2,130,000 | 2,236,500 | 2,348,325 |
| | 2211200 Fuel Oil and Lubricants | 625,600 | 656,880 | 689,724 |
| | 2211300 Other Operating Expenses | 972,557 | 1,021,185 | 1,072,244 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,030,400 | 1,081,920 | 1,136,016 |
| | 2220200 Routine Maintenance - Other Assets | 750,000 | 787,500 | 826,875 |
| | Gross Expenditure..... KShs. | 605,301,378 | 666,037,503 | 679,210,773 |
| | Net Expenditure.. Sub-Head..... KShs. | 605,301,378 | 666,037,503 | 679,210,773 |
| 1112000700 Computerization of Land Paper Records in Land Registries | Net Expenditure Head.....KShs | 605,301,378 | 666,037,503 | 679,210,773 |
| 1112000800 District Land Offices. | | | | |
| 1112000801 Headquarters | | | | |
| | 2210100 Utilities Supplies and Services | 8,480,000 | 8,904,000 | 9,349,200 |
| | 2210200 Communication, Supplies and Services | 3,657,892 | 3,840,787 | 4,032,826 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,122,903 | 3,184,355 | 3,343,573 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 2,180,564 | 3,270,847 | 3,434,389 |
| | 2211000 Specialised Materials and Supplies | 16,375,135 | 17,193,892 | 18,053,586 |
| | 2211100 Office and General Supplies and Services | 6,132,520 | 6,439,146 | 6,761,103 |
| | 2211200 Fuel Oil and Lubricants | 6,075,063 | 9,112,594 | 9,568,224 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 5,131,541 | 7,697,312 | 8,082,177 |
| | 3111000 Purchase of Office Furniture and General Equipment | 554,040 | 969,570 | 1,018,049 |
| | Gross Expenditure..... KShs. | 50,709,658 | 60,612,503 | 63,643,127 |
| | Net Expenditure.. Sub-Head..... KShs. | 50,709,658 | 60,612,503 | 63,643,127 |
| 1112000800 District Land Offices | Net Expenditure Head.....KShs | 50,709,658 | 60,612,503 | 63,643,127 |
| 1112000900 Department of Physical Planning. | | | | |
| 1112000901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 64,200,935 | 66,562,705 | 68,559,583 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 48,565,982 | 48,568,174 | 48,100,174 |
| | 2210200 Communication, Supplies and Services | 1,522,080 | 1,598,184 | 1,678,093 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 146,811 | 220,217 | 231,228 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 471,314 | 989,759 | 1,039,246 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 85,103 | 127,655 | 134,037 |
| | 2210700 Training Expenses | 675,018 | 708,769 | 744,207 |

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 459,394 | 689,091 | 723,545 |
| | 2211000 Specialised Materials and Supplies | 1,060,000 | 1,113,000 | 1,168,650 |
| | 2211100 Office and General Supplies and Services | 713,000 | 748,650 | 786,083 |
| | 2211200 Fuel Oil and Lubricants | 171,045 | 256,568 | 269,396 |
| | 2211300 Other Operating Expenses | 342,080 | 445,620 | 467,901 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 173,950 | 260,925 | 273,971 |
| | 2220200 Routine Maintenance - Other Assets | 281,400 | 422,100 | 443,205 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,842,000 | 1,934,100 | 2,030,805 |
| | Gross Expenditure..... KShs. | 120,710,112 | 124,645,517 | 126,650,124 |
| | Net Expenditure.. Sub-Head..... KShs. | 120,710,112 | 124,645,517 | 126,650,124 |
| 1112000900 Department of Physical Planning | Net Expenditure Head.....KShs | 120,710,112 | 124,645,517 | 126,650,124 |
| | TOTAL NET EXPENDITURE FOR VOTE R1112 Ministry of Lands and Physical PlanningKShs. | 2,179,186,429 | 2,308,313,677 | 2,388,356,381 |

VOTE R1122 State Department for Information Communications and Technology & Innovation

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Information, Communications and Technology; including general administration and planning, information communication technology policy and ICT infrastructure development.

(KShs 909,425,207)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1122000100 Headquarters Administrative Services | Kshs. 257,683,891 | Kshs. - | Kshs. 257,683,891 | Kshs. 303,265,577 | Kshs. 314,629,710 |
| 1122000200 Central Planning Unit | 10,987,239 | - | 10,987,239 | 13,523,998 | 14,029,443 |
| 1122000300 Financial Management and Procurement Services | 19,183,077 | - | 19,183,077 | 28,443,633 | 29,323,251 |
| 1122000400 Directorate of ICT | 145,186,205 | - | 145,186,205 | 173,310,564 | 176,409,649 |
| 1122000500 Information | 203,000,000 | - | 203,000,000 | 239,090,000 | 245,362,700 |
| 1122000600 Business Process Outsourcing | 33,184,795 | - | 33,184,795 | 58,353,787 | 61,333,150 |
| 1122000700 Konza Technopolis Development Authority (KOTDA) | 95,000,000 | - | 95,000,000 | 100,000,000 | 120,000,000 |
| 1122101100 Presidential Digital Talent Programme | 145,200,000 | - | 145,200,000 | 203,500,000 | 202,135,000 |
| TOTAL FOR VOTE R1122 State Department for Information Communications and Technology & Innovation | 909,425,207 | - | 909,425,207 | 1,119,487,559 | 1,163,222,903 |

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1122000100 Headquarters Administrative Services. | | | | |
| 1122000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 53,953,293 | 58,993,616 | 56,975,467 |
| | 2110200 Basic Wages - Temporary Employees | 3,750,000 | 3,862,500 | 3,978,375 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 38,124,006 | 40,139,428 | 44,493,521 |
| | 2210100 Utilities Supplies and Services | 2,301,150 | 2,533,519 | 2,687,696 |
| | 2210200 Communication, Supplies and Services | 10,407,436 | 10,052,875 | 10,229,869 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 19,585,192 | 26,716,470 | 28,069,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 13,272,799 | 14,360,178 | 15,072,500 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 2,544,005 | 2,751,500 | 2,889,250 |
| | 2210600 Rentals of Produced Assets | 40,750,000 | 59,071,125 | 61,275,000 |
| | 2210700 Training Expenses | 1,024,000 | 1,107,909 | 1,163,774 |
| | 2210800 Hospitality Supplies and Services | 8,378,393 | 9,061,423 | 9,537,719 |
| | 2211000 Specialised Materials and Supplies | 2,075,000 | 2,514,488 | 2,640,213 |
| | 2211100 Office and General Supplies and Services | 8,771,500 | 9,973,375 | 10,471,844 |
| | 2211200 Fuel Oil and Lubricants | 7,710,800 | 8,339,230 | 8,756,500 |
| | 2211300 Other Operating Expenses | 13,386,323 | 17,832,587 | 18,049,562 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 7,998,715 | 8,160,778 | 8,805,950 |

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|-------------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220200 Routine Maintenance - Other Assets | 7,591,400 | 10,239,359 | 11,449,600 |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 525,000 | 562,320 | 563,310 |
| | 3110500 Construction and Civil Works | 1,000,000 | 1,081,500 | 1,060,900 |
| | 3111000 Purchase of Office Furniture and General Equipment | 3,545,000 | 4,475,350 | 4,631,575 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,255,000 | 2,439,120 | 2,561,250 |
| | Gross Expenditure..... KShs. | 248,949,012 | 294,268,650 | 305,362,875 |
| | Net Expenditure.. Sub-Head..... KShs. | 248,949,012 | 294,268,650 | 305,362,875 |
| 1122000102 Aids Control Unit | | | | |
| | 2210200 Communication, Supplies and Services | 37,260 | 38,378 | 39,529 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 977,106 | 1,006,421 | 1,036,612 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 77,500 | 79,825 | 82,220 |
| | 2210700 Training Expenses | 2,099,000 | 2,161,970 | 2,226,830 |
| | 2210800 Hospitality Supplies and Services | 4,040,513 | 4,161,728 | 4,286,580 |
| | 2211000 Specialised Materials and Supplies | 950,000 | 978,500 | 1,007,855 |
| | 2211100 Office and General Supplies and Services | 74,000 | 76,220 | 78,507 |
| | 2211200 Fuel Oil and Lubricants | 94,500 | 97,335 | 100,255 |
| | 2211300 Other Operating Expenses | 350,000 | 360,500 | 371,315 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 35,000 | 36,050 | 37,132 |

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 8,734,879 | 8,996,927 | 9,266,835 |
| | Net Expenditure.. Sub-Head..... KShs. | 8,734,879 | 8,996,927 | 9,266,835 |
| | Net Expenditure Head.....KShs | 257,683,891 | 303,265,577 | 314,629,710 |
| 1122000100 Headquarters Administrative Services | | | | |
| 1122000200 Central Planning Unit. | | | | |
| 1122000201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 2,476,251 | 2,550,540 | 2,664,540 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,293,362 | 1,332,163 | 1,464,366 |
| | 2210200 Communication, Supplies and Services | 368,138 | 224,682 | 231,423 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,655,327 | 2,126,694 | 2,190,496 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,034,715 | 1,689,513 | 1,710,198 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 324,329 | 241,872 | 249,128 |
| | 2210700 Training Expenses | 624,500 | 128,235 | 132,083 |
| | 2210800 Hospitality Supplies and Services | 1,701,778 | 2,504,044 | 2,579,165 |
| | 2211100 Office and General Supplies and Services | 690,000 | 710,700 | 732,022 |
| | 2211300 Other Operating Expenses | 450,800 | 663,320 | 683,220 |
| | 2220200 Routine Maintenance - Other Assets | 170,309 | 250,598 | 258,116 |
| | 3111000 Purchase of Office Furniture and General Equipment | 107,730 | 184,937 | 190,485 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 90,000 | 92,700 | 95,481 |

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 824,000 | 848,720 |
| | Gross Expenditure..... KShs. | 10,987,239 | 13,523,998 | 14,029,443 |
| | Net Expenditure.. Sub-Head..... KShs. | 10,987,239 | 13,523,998 | 14,029,443 |
| 1122000200 Central Planning Unit | Net Expenditure Head.....KShs | 10,987,239 | 13,523,998 | 14,029,443 |
| 1122000300 Financial Management and Procurement Services. | | | | |
| 1122000301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 2,757,576 | 2,840,303 | 2,933,496 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,407,114 | 1,449,328 | 1,541,128 |
| | 2210200 Communication, Supplies and Services | 838,625 | 863,784 | 889,698 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,513,228 | 6,640,891 | 6,840,118 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,710,658 | 3,523,953 | 3,629,670 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 64,140 | 94,377 | 97,208 |
| | 2210700 Training Expenses | 122,000 | 125,660 | 129,430 |
| | 2210800 Hospitality Supplies and Services | 3,218,166 | 4,735,301 | 4,877,361 |
| | 2211000 Specialised Materials and Supplies | 75,000 | 77,250 | 79,568 |
| | 2211100 Office and General Supplies and Services | 1,712,500 | 1,763,875 | 1,816,792 |
| | 2211200 Fuel Oil and Lubricants | 158,200 | 232,780 | 239,764 |
| | 2211300 Other Operating Expenses | 500,000 | 515,000 | 530,451 |

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 98,000 | 144,200 | 148,526 |
| | 2220200 Routine Maintenance - Other Assets | 162,750 | 239,475 | 246,660 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,845,120 | 3,167,456 | 3,262,481 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 2,030,000 | 2,060,900 |
| | Gross Expenditure..... KShs. | 19,183,077 | 28,443,633 | 29,323,251 |
| | Net Expenditure.. Sub-Head..... KShs. | 19,183,077 | 28,443,633 | 29,323,251 |
| | Net Expenditure Head.....KShs | 19,183,077 | 28,443,633 | 29,323,251 |
| 1122000300 Financial Management and Procurement Services | | | | |
| 1122000400 Directorate of ICT. | | | | |
| 1122000401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 22,022,016 | 22,682,677 | 23,363,160 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 10,929,895 | 11,133,887 | 11,467,903 |
| | 2210100 Utilities Supplies and Services | 2,800,000 | 2,884,000 | 2,970,000 |
| | 2210200 Communication, Supplies and Services | 12,012,714 | 12,192,100 | 12,378,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,820,174 | 11,355,000 | 11,546,500 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 5,961,207 | 12,147,000 | 12,342,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 3,128,130 | 4,482,800 | 4,496,400 |
| | 2210600 Rentals of Produced Assets | 15,076,500 | 15,079,000 | 15,081,500 |
| | 2210700 Training Expenses | 14,800,000 | 14,974,000 | 15,149,600 |

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 4,483,157 | 6,568,000 | 6,757,800 |
| | 2211000 Specialised Materials and Supplies | 1,300,000 | 1,339,000 | 1,379,170 |
| | 2211100 Office and General Supplies and Services | 13,294,000 | 13,574,000 | 13,860,005 |
| | 2211200 Fuel Oil and Lubricants | 4,759,685 | 6,854,000 | 6,909,143 |
| | 2211300 Other Operating Expenses | 5,413,787 | 7,493,700 | 7,689,409 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,841,000 | 2,648,900 | 2,668,367 |
| | 2220200 Routine Maintenance - Other Assets | 4,865,140 | 7,158,000 | 7,373,467 |
| | 3111000 Purchase of Office Furniture and General Equipment | 7,800,000 | 13,180,000 | 13,365,400 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 6,878,800 | 7,564,500 | 7,611,825 |
| | Gross Expenditure..... KShs. | 145,186,205 | 173,310,564 | 176,409,649 |
| | Net Expenditure.. Sub-Head..... KShs. | 145,186,205 | 173,310,564 | 176,409,649 |
| 1122000400 Directorate of ICT | Net Expenditure Head.....KShs | 145,186,205 | 173,310,564 | 176,409,649 |
| 1122000500 Information. | | | | |
| 1122000501 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 203,000,000 | 239,090,000 | 245,362,700 |
| | Gross Expenditure..... KShs. | 203,000,000 | 239,090,000 | 245,362,700 |
| | Net Expenditure.. Sub-Head..... KShs. | 203,000,000 | 239,090,000 | 245,362,700 |
| 1122000500 Information | Net Expenditure Head.....KShs | 203,000,000 | 239,090,000 | 245,362,700 |

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1122000600 Business Process Outsourcing. | | | | |
| 1122000601 Business Process Outsourcing | | | | |
| | 2210200 Communication, Supplies and Services | 3,150,000 | 3,406,725 | 3,578,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,860,600 | 16,885,802 | 17,782,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,136,375 | 6,351,380 | 6,672,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 5,575,170 | 8,612,275 | 9,045,000 |
| | 2210800 Hospitality Supplies and Services | 9,680,650 | 16,965,500 | 17,816,000 |
| | 2211200 Fuel Oil and Lubricants | 1,260,000 | 1,946,700 | 2,045,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,400,000 | 2,163,000 | 2,271,150 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,122,000 | 2,022,405 | 2,124,000 |
| | Gross Expenditure..... KShs. | 33,184,795 | 58,353,787 | 61,333,150 |
| | Net Expenditure.. Sub-Head..... KShs. | 33,184,795 | 58,353,787 | 61,333,150 |
| 1122000600 Business Process Outsourcing | Net Expenditure Head.....KShs | 33,184,795 | 58,353,787 | 61,333,150 |
| 1122000700 Konza Technopolis Development Authority (KOTDA). | | | | |
| 1122000701 Konza Technopolis Development Authority (KOTDA) | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 95,000,000 | 100,000,000 | 120,000,000 |
| | Gross Expenditure..... KShs. | 95,000,000 | 100,000,000 | 120,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 95,000,000 | 100,000,000 | 120,000,000 |
| 1122000700 Konza Technopolis Development Authority (KOTDA) | Net Expenditure Head.....KShs | 95,000,000 | 100,000,000 | 120,000,000 |

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1122101100 Presidential Digital Talent Programme. | | | | |
| 1122101101 Presidential Digital Talent Programme - Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,800,000 | 4,120,000 | 4,243,600 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,400,000 | 2,060,000 | 2,121,800 |
| | 2210800 Hospitality Supplies and Services | 7,000,000 | 10,300,000 | 10,609,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 134,000,000 | 187,020,000 | 185,160,600 |
| | Gross Expenditure..... KShs. | 145,200,000 | 203,500,000 | 202,135,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 145,200,000 | 203,500,000 | 202,135,000 |
| 1122101100 Presidential Digital Talent Programme | Net Expenditure Head.....KShs | 145,200,000 | 203,500,000 | 202,135,000 |
| | TOTAL NET EXPENDITURE FOR VOTE R1122 State Department for Information Communications and Technology & InnovationKShs. | 909,425,207 | 1,119,487,559 | 1,163,222,903 |

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Broadcasting & Telecommunication; including general administration and planning, information communication services and mass media skills development.

(KShs 1,870,126,830)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1123000100 Headquarters Administrative Services | 257,683,891 | - | 257,683,891 | 303,265,577 | 314,629,710 |
| 1123000200 Directorate of Communication | 106,512,234 | 80,000,000 | 26,512,234 | 117,471,907 | 119,238,840 |
| 1123000300 Central Planning Unit | 10,987,239 | - | 10,987,239 | 13,523,998 | 14,029,443 |
| 1123000400 Government Advertising Agency | 530,485,000 | 80,000,000 | 450,485,000 | 567,020,000 | 565,160,600 |
| 1123000500 Financial Management and Procurement Services | 19,183,077 | - | 19,183,077 | 28,443,633 | 29,323,251 |
| 1123000600 Directorate of Information | 127,875,877 | - | 127,875,877 | 140,052,301 | 143,797,353 |
| 1123000700 News and Information Services | 212,041,956 | 4,000,000 | 208,041,956 | 226,842,535 | 232,958,261 |
| 1123000800 Photography and Kenya News Agency | 18,017,597 | - | 18,017,597 | 19,975,242 | 28,672,838 |
| 1123000900 Mobile Cinema and Library Services | 11,068,952 | - | 11,068,952 | 14,011,391 | 14,554,262 |
| 1123001000 Regional Publications | 12,774,714 | - | 12,774,714 | 14,838,247 | 16,259,191 |
| 1123001100 Central Media Services | 12,951,090 | - | 12,951,090 | 14,826,754 | 15,136,332 |
| 1123001200 Kenya Institute of Mass Communication | 207,450,000 | 12,000,000 | 195,450,000 | 212,450,000 | 212,450,000 |
| 1123001300 Public Communications Office | 36,945,203 | - | 36,945,203 | 39,196,570 | 42,409,694 |
| 1123001400 Kenya Year Book Board | 49,150,000 | - | 49,150,000 | 55,000,000 | 60,000,000 |
| 1123001500 Media Council of Kenya | 62,000,000 | 4,000,000 | 58,000,000 | 73,614,360 | 77,318,050 |
| 1123001600 Kenya Broadcasting Corporation (KBC) | 375,000,000 | - | 375,000,000 | 427,980,000 | 394,839,400 |

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Broadcasting & Telecommunication; including general administration and planning, information communication services and mass media skills development.

(KShs 1,870,126,830)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications | 2,050,126,830 | 180,000,000 | 1,870,126,830 | 2,268,512,515 | 2,280,777,225 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1123000100 Headquarters Administrative Services. | | | | |
| 1123000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 53,953,293 | 58,993,616 | 56,975,467 |
| | 2110200 Basic Wages - Temporary Employees | 3,750,000 | 3,862,500 | 3,978,375 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 38,124,006 | 40,139,428 | 44,493,521 |
| | 2210100 Utilities Supplies and Services | 2,301,150 | 2,533,519 | 2,687,696 |
| | 2210200 Communication, Supplies and Services | 10,407,430 | 10,052,875 | 10,229,869 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 19,585,182 | 26,716,470 | 28,069,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 13,272,799 | 14,360,178 | 15,072,500 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 2,544,005 | 2,751,500 | 2,889,250 |
| | 2210600 Rentals of Produced Assets | 40,750,000 | 59,071,125 | 61,275,000 |
| | 2210700 Training Expenses | 1,024,000 | 1,107,909 | 1,163,774 |
| | 2210800 Hospitality Supplies and Services | 8,378,393 | 9,061,423 | 9,537,719 |
| | 2211000 Specialised Materials and Supplies | 2,075,000 | 2,514,488 | 2,640,213 |
| | 2211100 Office and General Supplies and Services | 8,771,500 | 9,973,375 | 10,471,844 |
| | 2211200 Fuel Oil and Lubricants | 7,710,800 | 8,339,230 | 8,756,500 |
| | 2211300 Other Operating Expenses | 13,386,323 | 17,832,587 | 18,049,562 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 7,998,715 | 8,160,778 | 8,805,950 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|-------------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220200 Routine Maintenance - Other Assets | 7,591,416 | 10,239,359 | 11,449,600 |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 525,000 | 562,320 | 563,310 |
| | 3110500 Construction and Civil Works | 1,000,000 | 1,081,500 | 1,060,900 |
| | 3111000 Purchase of Office Furniture and General Equipment | 3,545,000 | 4,475,350 | 4,631,575 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,255,000 | 2,439,120 | 2,561,250 |
| | Gross Expenditure..... KShs. | 248,949,012 | 294,268,650 | 305,362,875 |
| | Net Expenditure.. Sub-Head..... KShs. | 248,949,012 | 294,268,650 | 305,362,875 |
| 1123000102 Aids Control Unit | | | | |
| | 2210200 Communication, Supplies and Services | 37,260 | 38,378 | 39,529 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 977,106 | 1,006,421 | 1,036,612 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 77,500 | 79,825 | 82,220 |
| | 2210700 Training Expenses | 2,099,000 | 2,161,970 | 2,226,830 |
| | 2210800 Hospitality Supplies and Services | 4,040,513 | 4,161,728 | 4,286,580 |
| | 2211000 Specialised Materials and Supplies | 950,000 | 978,500 | 1,007,855 |
| | 2211100 Office and General Supplies and Services | 74,000 | 76,220 | 78,507 |
| | 2211200 Fuel Oil and Lubricants | 94,500 | 97,335 | 100,255 |
| | 2211300 Other Operating Expenses | 350,000 | 360,500 | 371,315 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 35,000 | 36,050 | 37,132 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 8,734,879 | 8,996,927 | 9,266,835 |
| | Net Expenditure.. Sub-Head..... KShs. | 8,734,879 | 8,996,927 | 9,266,835 |
| | Net Expenditure Head.....KShs | 257,683,891 | 303,265,577 | 314,629,710 |
| 1123000100 Headquarters Administrative Services | | | | |
| 1123000200 Directorate of Communication. | | | | |
| 1123000201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 1,621,497 | 2,357,234 | 2,468,334 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,834,240 | 1,202,175 | 1,223,053 |
| | 2210200 Communication, Supplies and Services | 384,750 | 416,107 | 436,913 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,850,349 | 2,696,111 | 2,730,578 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,214,162 | 2,464,300 | 2,486,546 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 227,194 | 437,505 | 413,074 |
| | 2210700 Training Expenses | 2,190,000 | 2,421,500 | 2,442,874 |
| | 2210800 Hospitality Supplies and Services | 8,416,607 | 13,003,000 | 13,653,841 |
| | 2211100 Office and General Supplies and Services | 746,350 | 808,000 | 847,537 |
| | 2211200 Fuel Oil and Lubricants | 155,585 | 240,500 | 252,398 |
| | 2211300 Other Operating Expenses | 6,000,000 | 6,489,000 | 6,813,450 |
| | 2220200 Routine Maintenance - Other Assets | 248,780 | 384,450 | 403,584 |
| | 3111000 Purchase of Office Furniture and General Equipment | 279,720 | 511,000 | 529,405 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,343,000 | 2,633,525 | 2,859,378 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 1,407,500 | 1,677,875 |
| | Gross Expenditure..... KShs. | 26,512,234 | 37,471,907 | 39,238,840 |
| | Net Expenditure.. Sub-Head..... KShs. | 26,512,234 | 37,471,907 | 39,238,840 |
| 1123000202 National Communications Secretariat | 2630100 Current Grants to Government Agencies and other Levels of Government | 80,000,000 | 80,000,000 | 80,000,000 |
| | Gross Expenditure..... KShs. | 80,000,000 | 80,000,000 | 80,000,000 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 80,000,000 | 80,000,000 | 80,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | - | - | - |
| 1123000200 Directorate of Communication | Net Expenditure Head.....KShs | 26,512,234 | 37,471,907 | 39,238,840 |
| 1123000300 Central Planning Unit. | | | | |
| 1123000301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 2,476,251 | 2,550,540 | 2,664,540 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,293,362 | 1,332,163 | 1,464,366 |
| | 2210200 Communication, Supplies and Services | 368,138 | 224,682 | 231,423 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,655,327 | 2,126,694 | 2,190,496 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,034,715 | 1,689,513 | 1,710,198 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 324,329 | 241,872 | 249,128 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210700 Training Expenses | 624,500 | 128,235 | 132,083 |
| | 2210800 Hospitality Supplies and Services | 1,701,778 | 2,504,044 | 2,579,165 |
| | 2211100 Office and General Supplies and Services | 690,000 | 710,700 | 732,022 |
| | 2211300 Other Operating Expenses | 450,800 | 663,320 | 683,220 |
| | 2220200 Routine Maintenance - Other Assets | 170,309 | 250,598 | 258,116 |
| | 3111000 Purchase of Office Furniture and General Equipment | 107,730 | 184,937 | 190,485 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 90,000 | 92,700 | 95,481 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 824,000 | 848,720 |
| | Gross Expenditure..... KShs. | 10,987,239 | 13,523,998 | 14,029,443 |
| | Net Expenditure.. Sub-Head..... KShs. | 10,987,239 | 13,523,998 | 14,029,443 |
| 1123000300 Central Planning Unit | Net Expenditure Head.....KShs | 10,987,239 | 13,523,998 | 14,029,443 |
| 1123000400 Government Advertising Agency. | | | | |
| 1123000401 Government Advertising Agency | | | | |
| | 2210200 Communication, Supplies and Services | 3,450,000 | 3,450,000 | 3,450,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,200,000 | 6,000,000 | 6,000,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,250,000 | 2,500,000 | 2,500,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 485,050,000 | 508,520,000 | 506,660,600 |
| | 2210700 Training Expenses | 1,000,000 | 1,000,000 | 1,000,000 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 8,260,000 | 11,800,000 | 11,800,000 |
| | 2211100 Office and General Supplies and Services | 15,250,000 | 15,250,000 | 15,250,000 |
| | 2211200 Fuel Oil and Lubricants | 2,975,000 | 4,250,000 | 4,250,000 |
| | 2211300 Other Operating Expenses | 3,500,000 | 5,000,000 | 5,000,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 5,550,000 | 9,250,000 | 9,250,000 |
| | Gross Expenditure..... KShs. | 530,485,000 | 567,020,000 | 565,160,600 |
| | Appropriations in Aid | | | |
| | 3540400 Receipts from the Sale of Non-Produced Assets | 80,000,000 | 80,000,000 | 80,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 450,485,000 | 487,020,000 | 485,160,600 |
| 1123000400 Government Advertising Agency | Net Expenditure Head.....KShs | 450,485,000 | 487,020,000 | 485,160,600 |
| 1123000500 Financial Management and Procurement Services. | | | | |
| 1123000501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 2,757,576 | 2,840,303 | 2,933,496 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,407,114 | 1,449,328 | 1,541,128 |
| | 2210200 Communication, Supplies and Services | 838,625 | 863,784 | 889,698 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,513,228 | 6,640,891 | 6,840,118 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,710,658 | 3,523,953 | 3,629,670 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 64,140 | 94,377 | 97,208 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210700 Training Expenses | 122,000 | 125,660 | 129,430 |
| | 2210800 Hospitality Supplies and Services | 3,218,166 | 4,735,301 | 4,877,361 |
| | 2211000 Specialised Materials and Supplies | 75,000 | 77,250 | 79,568 |
| | 2211100 Office and General Supplies and Services | 1,712,500 | 1,763,875 | 1,816,792 |
| | 2211200 Fuel Oil and Lubricants | 158,200 | 232,780 | 239,764 |
| | 2211300 Other Operating Expenses | 500,000 | 515,000 | 530,451 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 98,000 | 144,200 | 148,526 |
| | 2220200 Routine Maintenance - Other Assets | 162,750 | 239,475 | 246,660 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,845,120 | 3,167,456 | 3,262,481 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 2,030,000 | 2,060,900 |
| | Gross Expenditure..... KShs. | 19,183,077 | 28,443,633 | 29,323,251 |
| | Net Expenditure.. Sub-Head..... KShs. | 19,183,077 | 28,443,633 | 29,323,251 |
| | Net Expenditure Head.....KShs | 19,183,077 | 28,443,633 | 29,323,251 |
| 1123000500 Financial Management and Procurement Services | | | | |
| 1123000600 Directorate of Information. | | | | |
| 1123000601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 40,875,119 | 42,640,941 | 43,919,481 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 28,653,420 | 29,299,997 | 29,723,171 |
| | 2210100 Utilities Supplies and Services | 3,795,470 | 3,909,334 | 4,026,614 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210200 Communication, Supplies and Services | 3,288,463 | 3,387,117 | 3,488,730 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,225,632 | 4,746,287 | 4,888,676 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 886,883 | 1,826,977 | 1,881,786 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,425,960 | 2,098,199 | 2,161,145 |
| | 2210600 Rentals of Produced Assets | 20,579,449 | 21,196,832 | 21,832,737 |
| | 2210700 Training Expenses | 1,228,862 | 1,265,728 | 1,303,700 |
| | 2210800 Hospitality Supplies and Services | 1,704,188 | 2,507,591 | 2,582,818 |
| | 2211000 Specialised Materials and Supplies | 6,840,220 | 7,045,427 | 7,256,789 |
| | 2211100 Office and General Supplies and Services | 3,260,600 | 3,358,418 | 3,459,171 |
| | 2211200 Fuel Oil and Lubricants | 1,935,051 | 2,847,289 | 2,932,707 |
| | 2211300 Other Operating Expenses | 274,400 | 403,760 | 415,872 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,320,287 | 3,414,136 | 3,516,560 |
| | 2220200 Routine Maintenance - Other Assets | 4,554,103 | 6,701,039 | 6,902,069 |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 700,000 | 721,000 | 742,630 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 1,640,600 | 1,689,818 | 1,740,513 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 176,088 | 181,371 | 186,812 |
| | 3111000 Purchase of Office Furniture and General Equipment | 333,000 | 571,650 | 588,800 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 178,082 | 239,390 | 246,572 |
| | Gross Expenditure..... KShs. | 127,875,877 | 140,052,301 | 143,797,353 |
| | Net Expenditure.. Sub-Head..... KShs. | 127,875,877 | 140,052,301 | 143,797,353 |
| 1123000600 Directorate of Information | Net Expenditure Head.....KShs | 127,875,877 | 140,052,301 | 143,797,353 |
| 1123000700 News and Information Services. | | | | |
| 1123000701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 86,988,852 | 89,176,354 | 91,423,331 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 42,793,372 | 43,989,707 | 45,168,159 |
| | 2210100 Utilities Supplies and Services | 11,850,000 | 12,205,500 | 12,571,665 |
| | 2210200 Communication, Supplies and Services | 10,729,496 | 10,021,381 | 10,322,023 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 12,627,603 | 17,328,707 | 17,788,569 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 363,300 | 534,570 | 550,608 |
| | 2210600 Rentals of Produced Assets | 4,390,000 | 4,521,700 | 4,657,351 |
| | 2210700 Training Expenses | 1,756,237 | 1,808,924 | 1,863,192 |
| | 2210800 Hospitality Supplies and Services | 324,892 | 478,055 | 492,397 |
| | 2211000 Specialised Materials and Supplies | 11,100,000 | 11,433,000 | 11,775,990 |
| | 2211100 Office and General Supplies and Services | 3,456,000 | 3,559,680 | 3,666,470 |
| | 2211200 Fuel Oil and Lubricants | 13,053,024 | 18,263,735 | 18,751,647 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 11,196,000 | 11,618,400 | 11,966,952 |
| | 2220200 Routine Maintenance - Other Assets | 1,013,180 | 1,490,822 | 1,535,547 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 400,000 | 412,000 | 424,360 |
| | Gross Expenditure..... KShs. | 212,041,956 | 226,842,535 | 232,958,261 |
| | Appropriations in Aid | | | |
| | 3540400 Receipts from the Sale of Non-Produced Assets | 4,000,000 | 4,000,000 | 4,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 208,041,956 | 222,842,535 | 228,958,261 |
| 1123000700 News and Information Services | Net Expenditure Head.....KShs | 208,041,956 | 222,842,535 | 228,958,261 |
| 1123000800 Photography and Kenya News Agency. | | | | |
| 1123000801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 2,982,145 | 3,071,609 | 3,163,757 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,408,528 | 1,450,784 | 1,492,016 |
| | 2210200 Communication, Supplies and Services | 1,915,179 | 1,972,634 | 2,031,785 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,537,530 | 2,262,385 | 2,328,880 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 234,616 | 345,300 | 354,800 |
| | 2210600 Rentals of Produced Assets | 891,000 | 917,730 | 920,000 |
| | 2211000 Specialised Materials and Supplies | 5,931,182 | 6,097,500 | 14,445,000 |
| | 2211100 Office and General Supplies and Services | 840,000 | 858,500 | 867,100 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 246,960 | 355,000 | 359,000 |
| | 2211300 Other Operating Expenses | 1,188,107 | 1,385,000 | 1,415,500 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 548,800 | 806,900 | 827,000 |
| | 2220200 Routine Maintenance - Other Assets | 204,750 | 300,000 | 310,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 88,800 | 151,900 | 158,000 |
| | Gross Expenditure..... KShs. | 18,017,597 | 19,975,242 | 28,672,838 |
| | Net Expenditure.. Sub-Head..... KShs. | 18,017,597 | 19,975,242 | 28,672,838 |
| 1123000800 Photography and Kenya News Agency | Net Expenditure Head.....KShs | 18,017,597 | 19,975,242 | 28,672,838 |
| 1123000900 Mobile Cinema and Library Services. | | | | |
| 1123000901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 1,248,129 | 1,322,653 | 1,412,653 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 684,400 | 704,938 | 791,809 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,949,331 | 2,874,200 | 2,970,800 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,156,095 | 1,700,000 | 1,750,200 |
| | 2210700 Training Expenses | 240,000 | 247,200 | 255,000 |
| | 2210800 Hospitality Supplies and Services | 414,101 | 609,500 | 626,800 |
| | 2211000 Specialised Materials and Supplies | 3,200,000 | 3,296,000 | 3,393,800 |
| | 2211200 Fuel Oil and Lubricants | 529,200 | 777,800 | 801,000 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 196,000 | 288,400 | 297,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 700,000 | 1,030,000 | 1,060,900 |
| | 2220200 Routine Maintenance - Other Assets | 525,000 | 772,500 | 795,500 |
| | 3111000 Purchase of Office Furniture and General Equipment | 226,696 | 388,200 | 398,800 |
| | Gross Expenditure..... KShs. | 11,068,952 | 14,011,391 | 14,554,262 |
| | Net Expenditure.. Sub-Head..... KShs. | 11,068,952 | 14,011,391 | 14,554,262 |
| 1123000900 Mobile Cinema and Library Services | Net Expenditure Head.....KShs | 11,068,952 | 14,011,391 | 14,554,262 |
| 1123001000 Regional Publications. | | | | |
| 1123001001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 3,464,374 | 3,505,386 | 3,610,547 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,836,672 | 1,892,761 | 1,949,544 |
| | 2210100 Utilities Supplies and Services | 650,000 | 669,000 | 687,400 |
| | 2210200 Communication, Supplies and Services | 337,140 | 346,600 | 1,393,600 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 970,200 | 1,426,500 | 1,467,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 588,700 | 867,000 | 892,000 |
| | 2210700 Training Expenses | 840,268 | 1,246,100 | 1,281,700 |
| | 2211000 Specialised Materials and Supplies | 1,500,000 | 1,550,000 | 1,570,000 |
| | 2211100 Office and General Supplies and Services | 1,030,000 | 1,060,100 | 1,090,400 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 675,360 | 992,800 | 1,010,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 392,000 | 576,000 | 582,000 |
| | 2220200 Routine Maintenance - Other Assets | 490,000 | 706,000 | 725,000 |
| | Gross Expenditure..... KShs. | 12,774,714 | 14,838,247 | 16,259,191 |
| | Net Expenditure.. Sub-Head..... KShs. | 12,774,714 | 14,838,247 | 16,259,191 |
| 1123001000 Regional Publications | Net Expenditure Head.....KShs | 12,774,714 | 14,838,247 | 16,259,191 |
| 1123001100 Central Media Services. | | | | |
| 1123001101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 2,719,849 | 2,801,444 | 2,811,826 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,623,840 | 1,672,490 | 1,689,056 |
| | 2210100 Utilities Supplies and Services | 770,000 | 793,100 | 816,450 |
| | 2210200 Communication, Supplies and Services | 631,769 | 651,300 | 669,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 949,065 | 1,395,800 | 1,441,100 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 274,341 | 563,000 | 582,200 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 314,932 | 462,920 | 478,200 |
| | 2210600 Rentals of Produced Assets | 648,000 | 667,400 | 675,000 |
| | 2210700 Training Expenses | 667,042 | 686,600 | 703,900 |
| | 2210800 Hospitality Supplies and Services | 277,697 | 407,400 | 413,200 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211000 Specialised Materials and Supplies | 1,100,000 | 1,133,000 | 1,165,000 |
| | 2211100 Office and General Supplies and Services | 1,626,862 | 1,673,600 | 1,720,900 |
| | 2211200 Fuel Oil and Lubricants | 222,062 | 326,400 | 336,000 |
| | 2211300 Other Operating Expenses | 229,398 | 337,200 | 346,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 365,721 | 538,000 | 553,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 530,512 | 717,100 | 735,500 |
| | Gross Expenditure..... KShs. | 12,951,090 | 14,826,754 | 15,136,332 |
| | Net Expenditure.. Sub-Head..... KShs. | 12,951,090 | 14,826,754 | 15,136,332 |
| 1123001100 Central Media Services | Net Expenditure Head.....KShs | 12,951,090 | 14,826,754 | 15,136,332 |
| 1123001200 Kenya Institute of Mass Communication. | | | | |
| 1123001201 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 207,450,000 | 212,450,000 | 212,450,000 |
| | Gross Expenditure..... KShs. | 207,450,000 | 212,450,000 | 212,450,000 |
| | Appropriations in Aid | | | |
| | 1420200 Receipts from Administrative Fees and Charges | 12,000,000 | 12,000,000 | 12,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 195,450,000 | 200,450,000 | 200,450,000 |
| 1123001200 Kenya Institute of Mass Communication | Net Expenditure Head.....KShs | 195,450,000 | 200,450,000 | 200,450,000 |
| 1123001300 Public Communications Office. | | | | |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1123001301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 9,115,332 | 8,388,790 | 9,670,455 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 6,174,039 | 5,370,460 | 6,550,039 |
| | 2210100 Utilities Supplies and Services | 1,220,000 | 1,268,100 | 1,293,400 |
| | 2210200 Communication, Supplies and Services | 2,151,000 | 2,215,300 | 2,282,200 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,541,014 | 2,267,400 | 2,335,900 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 523,443 | 1,078,700 | 1,110,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 522,025 | 766,500 | 790,700 |
| | 2210600 Rentals of Produced Assets | 5,400,000 | 5,562,000 | 5,728,000 |
| | 2210700 Training Expenses | 540,000 | 556,200 | 572,200 |
| | 2210800 Hospitality Supplies and Services | 723,980 | 1,064,300 | 1,097,800 |
| | 2211000 Specialised Materials and Supplies | 5,112,120 | 5,265,500 | 5,423,200 |
| | 2211100 Office and General Supplies and Services | 625,000 | 643,750 | 663,100 |
| | 2211200 Fuel Oil and Lubricants | 242,550 | 356,000 | 367,800 |
| | 2211300 Other Operating Expenses | 269,500 | 396,500 | 408,100 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 490,000 | 721,000 | 743,000 |
| | 2220200 Routine Maintenance - Other Assets | 462,000 | 679,800 | 699,800 |
| | 3111000 Purchase of Office Furniture and General Equipment | 244,200 | 418,770 | 432,000 |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,589,000 | 2,177,500 | 2,242,000 |
| | Gross Expenditure..... KShs. | 36,945,203 | 39,196,570 | 42,409,694 |
| | Net Expenditure.. Sub-Head..... KShs. | 36,945,203 | 39,196,570 | 42,409,694 |
| 1123001300 Public Communications Office | Net Expenditure Head.....KShs | 36,945,203 | 39,196,570 | 42,409,694 |
| 1123001400 Kenya Year Book Board. | | | | |
| 1123001401 Kenya Year Book Board | 2630100 Current Grants to Government Agencies and other Levels of Government | 49,150,000 | 55,000,000 | 60,000,000 |
| | Gross Expenditure..... KShs. | 49,150,000 | 55,000,000 | 60,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 49,150,000 | 55,000,000 | 60,000,000 |
| 1123001400 Kenya Year Book Board | Net Expenditure Head.....KShs | 49,150,000 | 55,000,000 | 60,000,000 |
| 1123001500 Media Council of Kenya. | | | | |
| 1123001501 Media Council of Kenya | 2630100 Current Grants to Government Agencies and other Levels of Government | 62,000,000 | 73,614,360 | 77,318,050 |
| | Gross Expenditure..... KShs. | 62,000,000 | 73,614,360 | 77,318,050 |
| | Appropriations in Aid | | | |
| | 1140500 Receipts from Permission to Use the Goods or to Perform Services and Act | 4,000,000 | 4,000,000 | 4,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 58,000,000 | 69,614,360 | 73,318,050 |
| 1123001500 Media Council of Kenya | Net Expenditure Head.....KShs | 58,000,000 | 69,614,360 | 73,318,050 |
| 1123001600 Kenya Broadcasting Corporation (KBC). | | | | |

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|--------------------------|--------------------------|--------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| 1123001601 Kenya Broadcasting Corporation (KBC) | 2630100 Current Grants to Government Agencies and other Levels of Government | KShs. 375,000,000 | KShs. 427,980,000 | KShs. 394,839,400 |
| | Gross Expenditure..... KShs. | 375,000,000 | 427,980,000 | 394,839,400 |
| | Net Expenditure.. Sub-Head..... KShs. | 375,000,000 | 427,980,000 | 394,839,400 |
| | Net Expenditure Head.....KShs | 375,000,000 | 427,980,000 | 394,839,400 |
| 1123001600 Kenya Broadcasting Corporation (KBC) | TOTAL NET EXPENDITURE FOR VOTE R1123 State Department for Broadcasting & TelecommunicationsKShs. | 1,870,126,830 | 2,088,512,515 | 2,100,777,225 |

VOTE R1132 State Department for Sports Development

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Sports Development for current expenditure including general administration and planning, sports policy, coordination and development of sports.

(KShs 3,606,550,551)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1132000100 General Administration and Planning Services | 260,403,825 | 400,000 | 260,003,825 | 284,817,226 | 305,201,943 |
| 1132000200 Kenya Academy of Sports | 9,500,000 | - | 9,500,000 | 10,595,533 | 10,832,319 |
| 1132000300 Department of Sports | 96,760,369 | - | 96,760,369 | 108,359,490 | 110,557,981 |
| 1132000400 National Sports Fund | 9,500,000 | - | 9,500,000 | 10,595,533 | 10,831,886 |
| 1132000500 Sports Kenya | 1,909,849,946 | - | 1,909,849,946 | 1,224,616,879 | 1,234,256,976 |
| 1132000600 Finance Unit | 20,936,411 | - | 20,936,411 | 20,936,411 | 22,440,428 |
| 1132000700 Anti-Doping Agency of Kenya | 300,000,000 | - | 300,000,000 | 500,000,000 | 500,000,000 |
| 1132000800 Sports Promotion/ Incentive | 1,000,000,000 | - | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 |
| TOTAL FOR VOTE R1132 State Department for Sports Development | 3,606,950,551 | 400,000 | 3,606,550,551 | 3,159,921,072 | 3,194,121,533 |

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1132000100 General Administration and Planning Services. | | | | |
| 1132000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 115,817,717 | 120,706,591 | 124,350,513 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 53,283,489 | 54,061,650 | 56,514,258 |
| | 2210100 Utilities Supplies and Services | 655,864 | 670,383 | 675,188 |
| | 2210200 Communication, Supplies and Services | 4,890,842 | 4,901,003 | 4,904,365 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,818,951 | 4,871,220 | 4,888,522 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,861,160 | 3,896,006 | 3,907,537 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 349,764 | 456,614 | 491,972 |
| | 2210600 Rentals of Produced Assets | 40,000,000 | 51,000,000 | 60,000,000 |
| | 2210700 Training Expenses | 1,040,259 | 1,358,050 | 1,463,210 |
| | 2210800 Hospitality Supplies and Services | 5,970,361 | 6,241,202 | 6,258,183 |
| | 2211000 Specialised Materials and Supplies | 3,204,207 | 3,596,220 | 3,725,939 |
| | 2211100 Office and General Supplies and Services | 2,852,156 | 2,874,109 | 2,881,373 |
| | 2211200 Fuel Oil and Lubricants | 3,697,556 | 3,697,556 | 3,697,556 |
| | 2211300 Other Operating Expenses | 2,929,528 | 3,046,261 | 3,084,889 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,859,146 | 3,859,146 | 3,859,146 |
| | 2220200 Routine Maintenance - Other Assets | 674,876 | 881,045 | 940,827 |

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2710100 Government Pension and Retirement Benefits | 3,802,114 | 4,963,636 | 5,347,992 |
| | Gross Expenditure..... KShs. | 251,707,990 | 271,080,692 | 286,991,470 |
| | Appropriations in Aid | | | |
| | 1420600 Receipts from Sale of Incidental Goods | 400,000 | 400,000 | 400,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 251,307,990 | 270,680,692 | 286,591,470 |
| 1132000102 Aids Control Unit | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 82,126 | 107,215 | 115,517 |
| | 2210700 Training Expenses | 60,834 | 79,418 | 85,568 |
| | 2211000 Specialised Materials and Supplies | 760,423 | 992,727 | 1,069,598 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 190,106 | 248,182 | 267,400 |
| | Gross Expenditure..... KShs. | 1,093,489 | 1,427,542 | 1,538,083 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,093,489 | 1,427,542 | 1,538,083 |
| 1132000103 Information Communication Technology Unit | 2210200 Communication, Supplies and Services | 85,548 | 111,682 | 120,330 |
| | 2211100 Office and General Supplies and Services | 556,059 | 725,932 | 782,144 |
| | 2220200 Routine Maintenance - Other Assets | 617,844 | 806,591 | 869,049 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 212,919 | 277,964 | 299,488 |
| | Gross Expenditure..... KShs. | 1,472,370 | 1,922,169 | 2,071,011 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,472,370 | 1,922,169 | 2,071,011 |

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1132000107 Development Planning Services | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,244,000 | 4,960,000 | 8,340,000 |
| | 2210700 Training Expenses | 1,875,754 | 4,107,985 | 4,840,418 |
| | 2210800 Hospitality Supplies and Services | 414,050 | 540,540 | 582,396 |
| | 2211300 Other Operating Expenses | 596,172 | 778,298 | 838,565 |
| | Gross Expenditure..... KShs. | 6,129,976 | 10,386,823 | 14,601,379 |
| | Net Expenditure.. Sub-Head..... KShs. | 6,129,976 | 10,386,823 | 14,601,379 |
| 1132000100 General Administration and Planning Services | Net Expenditure Head.....KShs | 260,003,825 | 284,417,226 | 304,801,943 |
| 1132000200 Kenya Academy of Sports. | | | | |
| 1132000201 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 9,500,000 | 10,595,533 | 10,832,319 |
| | Gross Expenditure..... KShs. | 9,500,000 | 10,595,533 | 10,832,319 |
| | Net Expenditure.. Sub-Head..... KShs. | 9,500,000 | 10,595,533 | 10,832,319 |
| 1132000200 Kenya Academy of Sports | Net Expenditure Head.....KShs | 9,500,000 | 10,595,533 | 10,832,319 |
| 1132000300 Department of Sports. | | | | |
| 1132000301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 24,190,822 | 24,894,671 | 25,623,880 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 14,780,609 | 15,080,878 | 15,295,763 |
| | 2210100 Utilities Supplies and Services | 95,052 | 124,090 | 133,700 |
| | 2210200 Communication, Supplies and Services | 990,640 | 1,293,275 | 1,393,419 |

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,204,509 | 1,572,480 | 1,694,244 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,251,074 | 2,938,763 | 3,166,325 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 44,713 | 58,373 | 62,892 |
| | 2210600 Rentals of Produced Assets | 8,679,650 | 15,234,532 | 15,252,693 |
| | 2210700 Training Expenses | 1,558,866 | 2,035,092 | 2,192,676 |
| | 2210800 Hospitality Supplies and Services | 470,366 | 614,060 | 661,609 |
| | 2211000 Specialised Materials and Supplies | 886,606 | 1,157,457 | 1,170,214 |
| | 2211100 Office and General Supplies and Services | 698,638 | 912,068 | 982,693 |
| | 2211200 Fuel Oil and Lubricants | 479,066 | 625,418 | 673,847 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,596,888 | 1,596,888 | 1,596,888 |
| | 2220200 Routine Maintenance - Other Assets | 637,329 | 832,029 | 896,456 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 1,754,460 | 1,956,783 | 2,000,000 |
| | Gross Expenditure..... KShs. | 60,319,288 | 70,926,857 | 72,797,299 |
| | Net Expenditure.. Sub-Head..... KShs. | 60,319,288 | 70,926,857 | 72,797,299 |
| 1132000304 Sports Registrar | | | | |
| | 2210200 Communication, Supplies and Services | 184,852 | 190,270 | 192,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,562,361 | 8,562,361 | 8,562,361 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 641,607 | 837,613 | 902,473 |

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210600 Rentals of Produced Assets | 5,000,000 | 5,000,000 | 5,000,000 |
| | 2210700 Training Expenses | 665,369 | 868,636 | 935,899 |
| | 2210800 Hospitality Supplies and Services | 1,359,256 | 1,482,958 | 1,523,892 |
| | 2211000 Specialised Materials and Supplies | 5,227,907 | 5,227,907 | 5,227,907 |
| | 2211100 Office and General Supplies and Services | 1,948,583 | 2,079,255 | 2,122,495 |
| | 2211200 Fuel Oil and Lubricants | 1,249,945 | 1,249,945 | 1,249,945 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,045,581 | 1,045,581 | 1,045,581 |
| | 2220200 Routine Maintenance - Other Assets | 546,554 | 713,523 | 768,775 |
| | 3111000 Purchase of Office Furniture and General Equipment | 9,467,265 | 9,467,265 | 9,467,265 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 541,801 | 707,319 | 762,089 |
| | Gross Expenditure..... KShs. | 36,441,081 | 37,432,633 | 37,760,682 |
| | Net Expenditure.. Sub-Head..... KShs. | 36,441,081 | 37,432,633 | 37,760,682 |
| 1132000300 Department of Sports | Net Expenditure Head.....KShs | 96,760,369 | 108,359,490 | 110,557,981 |
| 1132000400 National Sports Fund. | | | | |
| 1132000401 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 9,500,000 | 10,595,533 | 10,831,886 |
| | Gross Expenditure..... KShs. | 9,500,000 | 10,595,533 | 10,831,886 |
| | Net Expenditure.. Sub-Head..... KShs. | 9,500,000 | 10,595,533 | 10,831,886 |

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1132000400 National Sports Fund | Net Expenditure Head.....KShs | 9,500,000 | 10,595,533 | 10,831,886 |
| 1132000500 Sports Kenya. | | | | |
| 1132000501 Headquarters | | | | |
| | 2210100 Utilities Supplies and Services | 30,000,000 | 30,000,000 | 30,000,000 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 97,177,020 | 108,383,407 | 110,801,094 |
| | Gross Expenditure..... KShs. | 127,177,020 | 138,383,407 | 140,801,094 |
| | Net Expenditure.. Sub-Head..... KShs. | 127,177,020 | 138,383,407 | 140,801,094 |
| 1132000503 International Competitions | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 80,166,926 | 80,156,926 | 80,156,926 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 333,749,000 | 318,749,000 | 318,749,000 |
| | 2210800 Hospitality Supplies and Services | 50,000,000 | 53,000,000 | 53,000,000 |
| | 2211000 Specialised Materials and Supplies | 8,307,000 | 7,000,000 | 7,000,000 |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 10,450,000 | 11,655,087 | 11,915,074 |
| | Gross Expenditure..... KShs. | 482,672,926 | 470,561,013 | 470,821,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 482,672,926 | 470,561,013 | 470,821,000 |
| 1132000504 World Youth Championship | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 1,300,000,000 | 615,672,459 | 622,634,882 |
| | Gross Expenditure..... KShs. | 1,300,000,000 | 615,672,459 | 622,634,882 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,300,000,000 | 615,672,459 | 622,634,882 |
| 1132000500 Sports Kenya | Net Expenditure Head.....KShs | 1,909,849,946 | 1,224,616,879 | 1,234,256,976 |

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1132000600 Finance Unit. | | | | |
| 1132000601 Headquarters | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,275,000 | 8,275,000 | 8,275,000 |
| | 2210700 Training Expenses | 3,859,994 | 3,859,987 | 3,860,987 |
| | 2210800 Hospitality Supplies and Services | 2,025,534 | 2,025,534 | 3,528,551 |
| | 2211000 Specialised Materials and Supplies | 1,295,133 | 1,295,140 | 1,295,140 |
| | 2211100 Office and General Supplies and Services | 5,480,750 | 5,480,750 | 5,480,750 |
| | Gross Expenditure..... KShs. | 20,936,411 | 20,936,411 | 22,440,428 |
| | Net Expenditure.. Sub-Head..... KShs. | 20,936,411 | 20,936,411 | 22,440,428 |
| 1132000600 Finance Unit | Net Expenditure Head.....KShs | 20,936,411 | 20,936,411 | 22,440,428 |
| 1132000700 Anti-Doping Agency of Kenya. | | | | |
| 1132000701 Anti-Doping Agency of Kenya | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 300,000,000 | 500,000,000 | 500,000,000 |
| | Gross Expenditure..... KShs. | 300,000,000 | 500,000,000 | 500,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 300,000,000 | 500,000,000 | 500,000,000 |
| 1132000700 Anti-Doping Agency of Kenya | Net Expenditure Head.....KShs | 300,000,000 | 500,000,000 | 500,000,000 |
| 1132000800 Sports Promotion/ Incentive. | | | | |
| 1132000801 Sports Promotion/ Incentive | | | | |
| | 2210800 Hospitality Supplies and Services | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 |
| | Gross Expenditure..... KShs. | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 |

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1132000800 Sports Promotion/ Incentive | Net Expenditure.. Sub-Head..... KShs. | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 |
| | Net Expenditure Head.....KShs | 1,000,000,000 | 1,000,000,000 | 1,000,000,000 |
| | TOTAL NET EXPENDITURE FOR VOTE R1132 State Department for Sports DevelopmentKShs. | 3,606,550,551 | 3,159,521,072 | 3,193,721,533 |
| | | | | |

VOTE R1133 State Department for Arts and Culture

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Arts and Culture for current expenditure including general administration and planning, national culture, promotion and policy, national archives and documentation service, national museums of Kenya and library services.

(KShs 2,640,446,449)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1133000100 Film Production Department - Headquarters | 142,840,889 | - | 142,840,889 | 151,277,933 | 157,454,306 |
| 1133000200 Film Production Department - Field | 49,050,203 | - | 49,050,203 | 49,851,173 | 49,254,925 |
| 1133000300 Film Censorship Services | 412,676,600 | 8,600,000 | 404,076,600 | 421,854,600 | 433,600,000 |
| 1133000400 National Archives | 103,397,159 | 2,000,000 | 101,397,159 | 105,787,039 | 107,492,998 |
| 1133000500 National Archives Field | 59,644,442 | - | 59,644,442 | 63,374,261 | 64,722,268 |
| 1133000600 Museums Headquarters and Regional Museums | 899,545,000 | - | 899,545,000 | 926,387,084 | 937,864,162 |
| 1133000700 Permanent Presidential Commission On Music | 96,118,431 | - | 96,118,431 | 87,732,641 | 88,842,385 |
| 1133000800 Headquarters Cultural Services | 82,518,253 | - | 82,518,253 | 90,257,445 | 95,254,326 |
| 1133000900 Kenya Cultural Centre | 19,000,000 | - | 19,000,000 | 21,919,067 | 21,663,772 |
| 1133001000 Kenya National Library Service | 614,780,000 | - | 614,780,000 | 621,138,462 | 623,431,538 |
| 1133001100 Library Services | 21,538,467 | - | 21,538,467 | 27,921,253 | 28,342,911 |
| 1133001200 Department of Arts | 86,737,005 | - | 86,737,005 | 85,844,970 | 85,871,876 |
| 1133001300 Department of Records | 13,200,000 | - | 13,200,000 | 13,200,000 | 13,200,000 |
| 1133001400 Headquarters Administrative Services (Arts & Culture) | 50,000,000 | - | 50,000,000 | 50,000,000 | 112,000,000 |

VOTE R1133 State Department for Arts and Culture

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Arts and Culture for current expenditure including general administration and planning, national culture, promotion and policy, national archives and documentation service, national museums of Kenya and library services.

(KShs 2,640,446,449)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| TOTAL FOR VOTE R1133 State Department for Arts and Culture | 2,651,046,449 | 10,600,000 | 2,640,446,449 | 2,716,545,928 | 2,818,995,467 |

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1133000100 Film Production Department - Headquarters. | | | | |
| 1133000101 Film Production Department - Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 34,218,556 | 35,214,171 | 36,245,657 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 23,092,787 | 23,641,440 | 24,209,821 |
| | 2210100 Utilities Supplies and Services | 570,317 | 744,546 | 802,199 |
| | 2210200 Communication, Supplies and Services | 854,620 | 1,115,702 | 1,202,095 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 574,880 | 750,502 | 808,616 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,793,961 | 2,853,729 | 2,893,346 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 74,521 | 97,287 | 104,820 |
| | 2210700 Training Expenses | 475,264 | 620,454 | 668,500 |
| | 2210800 Hospitality Supplies and Services | 366,785 | 478,835 | 515,914 |
| | 2211000 Specialised Materials and Supplies | 8,376,322 | 8,521,513 | 8,521,513 |
| | 2211100 Office and General Supplies and Services | 1,188,160 | 1,551,137 | 1,671,247 |
| | 2211200 Fuel Oil and Lubricants | 314,387 | 410,431 | 442,212 |
| | 2211300 Other Operating Expenses | 625,448 | 816,518 | 879,745 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 851,674 | 851,674 | 851,674 |
| | 2220200 Routine Maintenance - Other Assets | 2,221,860 | 2,319,863 | 2,330,673 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 64,000,000 | 69,000,000 | 73,000,000 |

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,290,818 | 1,339,602 | 1,355,745 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 950,529 | 950,529 | 950,529 |
| | Gross Expenditure..... KShs. | 142,840,889 | 151,277,933 | 157,454,306 |
| | Net Expenditure.. Sub-Head..... KShs. | 142,840,889 | 151,277,933 | 157,454,306 |
| 1133000100 Film Production Department - Headquarters | Net Expenditure Head.....KShs | 142,840,889 | 151,277,933 | 157,454,306 |
| 1133000200 Film Production Department - Field. | | | | |
| 1133000201 Film Production Department - Field | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 13,615,973 | 14,012,139 | 14,422,582 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 18,638,690 | 18,813,823 | 18,995,133 |
| | 2210100 Utilities Supplies and Services | 334,586 | 436,800 | 470,623 |
| | 2210200 Communication, Supplies and Services | 520,133 | 647,590 | 689,766 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,784,927 | 1,784,927 | 1,784,927 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 106,452 | 106,452 | 106,452 |
| | 2210600 Rentals of Produced Assets | 934,607 | 934,607 | 934,607 |
| | 2210800 Hospitality Supplies and Services | 145,159 | 145,159 | 145,159 |
| | 2211000 Specialised Materials and Supplies | 4,678,155 | 4,678,155 | 4,678,155 |
| | 2211100 Office and General Supplies and Services | 835,387 | 835,387 | 835,387 |
| | 2211200 Fuel Oil and Lubricants | 1,404,798 | 1,404,798 | 140,798 |

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 1,335,178 | 1,335,178 | 1,335,178 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,216,773 | 1,216,773 | 1,216,773 |
| | 2220200 Routine Maintenance - Other Assets | 1,365,449 | 1,365,449 | 1,365,449 |
| | 3110300 Refurbishment of Buildings | 499,027 | 499,027 | 499,027 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 1,634,909 | 1,634,909 | 1,634,909 |
| | Gross Expenditure..... KShs. | 49,050,203 | 49,851,173 | 49,254,925 |
| | Net Expenditure.. Sub-Head..... KShs. | 49,050,203 | 49,851,173 | 49,254,925 |
| 1133000200 Film Production Department - Field | Net Expenditure Head.....KShs | 49,050,203 | 49,851,173 | 49,254,925 |
| 1133000300 Film Censorship Services. | | | | |
| 1133000302 Kenya Film Commission | 2630100 Current Grants to Government Agencies and other Levels of Government | 74,422,000 | 75,000,000 | 77,000,000 |
| | Gross Expenditure..... KShs. | 74,422,000 | 75,000,000 | 77,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 74,422,000 | 75,000,000 | 77,000,000 |
| 1133000303 Kenya Film Censorship Board | 2630100 Current Grants to Government Agencies and other Levels of Government | 338,254,600 | 346,854,600 | 356,600,000 |
| | Gross Expenditure..... KShs. | 338,254,600 | 346,854,600 | 356,600,000 |
| | Appropriations in Aid | | | |
| | 1140500 Receipts from Permission to Use the Goods or to Perform Services and Act | 8,600,000 | 8,600,000 | 8,600,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 329,654,600 | 338,254,600 | 348,000,000 |

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1133000300 Film Censorship Services | | | | |
| | Net Expenditure Head.....KShs | 404,076,600 | 413,254,600 | 425,000,000 |
| 1133000400 National Archives. | | | | |
| 1133000401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 38,833,101 | 39,962,978 | 41,133,567 |
| | 2110200 Basic Wages - Temporary Employees | 3,000,000 | 3,000,000 | 3,000,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 15,544,427 | 15,854,002 | 16,174,686 |
| | 2210100 Utilities Supplies and Services | 3,041,674 | 3,041,674 | 3,041,674 |
| | 2210200 Communication, Supplies and Services | 706,408 | 754,953 | 771,016 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,773,623 | 1,773,623 | 1,673,623 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 661,379 | 661,379 | 661,379 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 150,374 | 170,700 | 177,427 |
| | 2210600 Rentals of Produced Assets | 1,026,571 | 1,026,571 | 1,026,571 |
| | 2210700 Training Expenses | 517,087 | 675,055 | 727,329 |
| | 2210800 Hospitality Supplies and Services | 1,654,225 | 1,795,089 | 1,841,702 |
| | 2211000 Specialised Materials and Supplies | 10,365,710 | 10,423,786 | 10,443,004 |
| | 2211100 Office and General Supplies and Services | 231,948 | 241,827 | 245,096 |
| | 2211200 Fuel Oil and Lubricants | 659,195 | 860,576 | 927,214 |
| | 2211300 Other Operating Expenses | 6,548,829 | 6,862,218 | 6,965,922 |

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 532,296 | 532,296 | 532,296 |
| | 2220200 Routine Maintenance - Other Assets | 7,967,595 | 7,967,595 | 7,967,775 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 10,182,717 | 10,182,717 | 10,182,717 |
| | Gross Expenditure..... KShs. | 103,397,159 | 105,787,039 | 107,492,998 |
| | Appropriations in Aid | | | |
| | 1420300 Receipts from Administrative Fees and Charges - Collected as AIA | 2,000,000 | 2,000,000 | 2,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 101,397,159 | 103,787,039 | 105,492,998 |
| 1133000400 National Archives | Net Expenditure Head.....KShs | 101,397,159 | 103,787,039 | 105,492,998 |
| 1133000500 National Archives Field. | | | | |
| 1133000501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 18,272,645 | 18,804,300 | 19,355,113 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 8,182,829 | 8,365,516 | 8,554,769 |
| | 2210100 Utilities Supplies and Services | 898,249 | 1,172,659 | 1,263,463 |
| | 2210200 Communication, Supplies and Services | 554,364 | 723,717 | 779,758 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,271,995 | 1,421,191 | 1,470,561 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 55,891 | 72,965 | 78,616 |
| | 2210600 Rentals of Produced Assets | 9,000,000 | 9,000,000 | 9,000,000 |
| | 2210700 Training Expenses | 133,834 | 174,720 | 188,250 |

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 418,555 | 546,420 | 588,732 |
| | 2211000 Specialised Materials and Supplies | 7,287,243 | 8,914,683 | 9,155,865 |
| | 2211100 Office and General Supplies and Services | 367,855 | 480,232 | 517,418 |
| | 2211200 Fuel Oil and Lubricants | 431,200 | 928,076 | 999,941 |
| | 2211300 Other Operating Expenses | 1,406,782 | 1,406,782 | 1,406,782 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 728,000 | 728,000 | 728,000 |
| | 2220200 Routine Maintenance - Other Assets | 10,635,000 | 10,635,000 | 10,635,000 |
| | Gross Expenditure..... KShs. | 59,644,442 | 63,374,261 | 64,722,268 |
| | Net Expenditure.. Sub-Head..... KShs. | 59,644,442 | 63,374,261 | 64,722,268 |
| 1133000500 National Archives Field | Net Expenditure Head.....KShs | 59,644,442 | 63,374,261 | 64,722,268 |
| 1133000600 Museums Headquarters and Regional Museums. | | | | |
| 1133000601 Headquarters | | | | |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 1,045,000 | 1,165,509 | 1,191,507 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 870,000,000 | 890,000,000 | 900,000,000 |
| | Gross Expenditure..... KShs. | 871,045,000 | 891,165,509 | 901,191,507 |
| | Net Expenditure.. Sub-Head..... KShs. | 871,045,000 | 891,165,509 | 901,191,507 |
| 1133000602 Institute of Primate Research | | | | |
| | 2211000 Specialised Materials and Supplies | 1,319,250 | 1,059,553 | 1,083,189 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 17,180,750 | 19,162,022 | 19,589,466 |

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 18,500,000 | 20,221,575 | 20,672,655 |
| | Net Expenditure.. Sub-Head..... KShs. | 18,500,000 | 20,221,575 | 20,672,655 |
| 1133000603 Natural Products Industry | 2211000 Specialised Materials and Supplies | 10,000,000 | 15,000,000 | 16,000,000 |
| | Gross Expenditure..... KShs. | 10,000,000 | 15,000,000 | 16,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 10,000,000 | 15,000,000 | 16,000,000 |
| 1133000600 Museums Headquarters and Regional Museums | Net Expenditure Head.....KShs | 899,545,000 | 926,387,084 | 937,864,162 |
| 1133000700 Permanent Presidential Commission On Music. | | | | |
| 1133000701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 13,681,613 | 14,079,688 | 14,492,111 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 6,443,314 | 6,573,071 | 6,707,481 |
| | 2210100 Utilities Supplies and Services | 855,476 | 1,116,818 | 1,203,298 |
| | 2210200 Communication, Supplies and Services | 879,087 | 1,147,643 | 1,236,510 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,647,332 | 7,745,224 | 7,777,617 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 145,412 | 187,753 | 203,436 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 182,915 | 236,717 | 257,393 |
| | 2210700 Training Expenses | 307,905 | 401,968 | 433,094 |
| | 2210800 Hospitality Supplies and Services | 6,438,200 | 5,876,254 | 6,021,541 |
| | 2211000 Specialised Materials and Supplies | 38,146,268 | 33,713,151 | 33,768,373 |

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 423,860 | 553,346 | 596,195 |
| | 2211200 Fuel Oil and Lubricants | 1,598,833 | 1,598,833 | 1,598,833 |
| | 2211300 Other Operating Expenses | 3,901,057 | 3,901,057 | 3,901,057 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,998,055 | 2,998,055 | 2,998,055 |
| | 2220200 Routine Maintenance - Other Assets | 2,469,104 | 2,603,063 | 2,647,391 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 10,000,000 | 5,000,000 | 5,000,000 |
| | Gross Expenditure..... KShs. | 96,118,431 | 87,732,641 | 88,842,385 |
| | Net Expenditure.. Sub-Head..... KShs. | 96,118,431 | 87,732,641 | 88,842,385 |
| 1133000700 Permanent Presidential Commission On Music | Net Expenditure Head.....KShs | 96,118,431 | 87,732,641 | 88,842,385 |
| 1133000800 Headquarters Cultural Services. | | | | |
| 1133000801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 18,156,436 | 18,684,710 | 19,232,019 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 9,643,992 | 9,857,372 | 9,949,647 |
| | 2210100 Utilities Supplies and Services | 142,579 | 186,136 | 200,550 |
| | 2210200 Communication, Supplies and Services | 565,243 | 737,922 | 795,062 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,115,540 | 1,456,331 | 1,569,101 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,025,779 | 1,339,148 | 1,442,844 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 5,565,564 | 5,738,341 | 5,795,514 |

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210600 Rentals of Produced Assets | 7,616,170 | 10,000,000 | 12,000,000 |
| | 2210700 Training Expenses | 538,379 | 702,851 | 757,275 |
| | 2210800 Hospitality Supplies and Services | 7,723,979 | 8,134,051 | 8,137,020 |
| | 2211000 Specialised Materials and Supplies | 6,855,475 | 8,608,378 | 10,143,298 |
| | 2211100 Office and General Supplies and Services | 1,209,643 | 1,579,180 | 1,709,904 |
| | 2211200 Fuel Oil and Lubricants | 598,833 | 781,773 | 842,309 |
| | 2211300 Other Operating Expenses | 6,026,571 | 6,340,182 | 6,443,958 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 532,296 | 694,909 | 748,719 |
| | 2220200 Routine Maintenance - Other Assets | 280,406 | 366,068 | 394,415 |
| | Gross Expenditure..... KShs. | 67,596,885 | 75,207,352 | 80,161,635 |
| | Net Expenditure.. Sub-Head..... KShs. | 67,596,885 | 75,207,352 | 80,161,635 |
| 1133000803 Languages and Oral Tradition | | | | |
| | 2210200 Communication, Supplies and Services | 1,029,086 | 1,037,972 | 1,040,912 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,102,657 | 3,134,018 | 3,144,395 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 5,595,052 | 5,624,090 | 5,633,700 |
| | 2210800 Hospitality Supplies and Services | 1,095,813 | 1,125,083 | 1,134,770 |
| | 2211200 Fuel Oil and Lubricants | 2,017,965 | 2,023,453 | 2,025,269 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,080,795 | 2,105,477 | 2,113,645 |

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 14,921,368 | 15,050,093 | 15,092,691 |
| | Net Expenditure.. Sub-Head..... KShs. | 14,921,368 | 15,050,093 | 15,092,691 |
| 1133000800 Headquarters Cultural Services | Net Expenditure Head.....KShs | 82,518,253 | 90,257,445 | 95,254,326 |
| 1133000900 Kenya Cultural Centre. | | | | |
| 1133000901 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 19,000,000 | 21,919,067 | 21,663,772 |
| | Gross Expenditure..... KShs. | 19,000,000 | 21,919,067 | 21,663,772 |
| | Net Expenditure.. Sub-Head..... KShs. | 19,000,000 | 21,919,067 | 21,663,772 |
| 1133000900 Kenya Cultural Centre | Net Expenditure Head.....KShs | 19,000,000 | 21,919,067 | 21,663,772 |
| 1133001000 Kenya National Library Service. | | | | |
| 1133001001 Headquarters | 2211000 Specialised Materials and Supplies | 11,780,000 | 13,138,462 | 13,431,538 |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 603,000,000 | 608,000,000 | 610,000,000 |
| | Gross Expenditure..... KShs. | 614,780,000 | 621,138,462 | 623,431,538 |
| | Net Expenditure.. Sub-Head..... KShs. | 614,780,000 | 621,138,462 | 623,431,538 |
| 1133001000 Kenya National Library Service | Net Expenditure Head.....KShs | 614,780,000 | 621,138,462 | 623,431,538 |
| 1133001100 Library Services. | | | | |
| 1133001101 Headquarters | 2210100 Utilities Supplies and Services | 190,106 | 248,182 | 267,400 |
| | 2210200 Communication, Supplies and Services | 692,935 | 904,623 | 974,672 |

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---------------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 889,694 | 1,188,491 | 1,251,430 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 380,212 | 496,364 | 534,800 |
| | 2210600 Rentals of Produced Assets | 10,000,000 | 15,000,000 | 15,000,000 |
| | 2210700 Training Expenses | 456,254 | 595,636 | 641,776 |
| | 2210800 Hospitality Supplies and Services | 479,067 | 625,419 | 673,847 |
| | 2211000 Specialised Materials and Supplies | 7,195,501 | 7,224,539 | 7,234,148 |
| | 2211100 Office and General Supplies and Services | 570,317 | 744,545 | 802,199 |
| | 2211300 Other Operating Expenses | 684,381 | 893,454 | 962,639 |
| | Gross Expenditure..... KShs. | 21,538,467 | 27,921,253 | 28,342,911 |
| | Net Expenditure.. Sub-Head..... KShs. | 21,538,467 | 27,921,253 | 28,342,911 |
| 1133001100 Library Services | Net Expenditure Head.....KShs | 21,538,467 | 27,921,253 | 28,342,911 |
| 1133001200 Department of Arts. | | | | |
| 1133001201 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 1,465,759 | 1,506,412 | 1,519,865 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 6,046,810 | 6,046,810 | 6,046,810 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 4,758,522 | 4,758,522 | 4,758,522 |
| | 2210800 Hospitality Supplies and Services | 4,984,653 | 4,984,653 | 4,984,653 |
| | 2211000 Specialised Materials and Supplies | 9,773,294 | 9,813,947 | 9,827,400 |

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 4,186,215 | 3,212,874 | 3,212,874 |
| | 2211200 Fuel Oil and Lubricants | 2,257,549 | 2,257,549 | 2,257,549 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,264,203 | 3,264,203 | 3,264,203 |
| | Gross Expenditure..... KShs. | 36,737,005 | 35,844,970 | 35,871,876 |
| | Net Expenditure.. Sub-Head..... KShs. | 36,737,005 | 35,844,970 | 35,871,876 |
| 1133001202 Creative Economy | 2210700 Training Expenses | 50,000,000 | 50,000,000 | 50,000,000 |
| | Gross Expenditure..... KShs. | 50,000,000 | 50,000,000 | 50,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 50,000,000 | 50,000,000 | 50,000,000 |
| 1133001200 Department of Arts | Net Expenditure Head.....KShs | 86,737,005 | 85,844,970 | 85,871,876 |
| 1133001300 Department of Records. | | | | |
| 1133001301 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,300,000 | 4,300,000 | 4,300,000 |
| | 2210800 Hospitality Supplies and Services | 1,400,000 | 1,400,000 | 1,400,000 |
| | 2211100 Office and General Supplies and Services | 2,500,000 | 2,500,000 | 2,500,000 |
| | 2211300 Other Operating Expenses | 5,000,000 | 5,000,000 | 5,000,000 |
| | Gross Expenditure..... KShs. | 13,200,000 | 13,200,000 | 13,200,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 13,200,000 | 13,200,000 | 13,200,000 |
| 1133001300 Department of Records | Net Expenditure Head.....KShs | 13,200,000 | 13,200,000 | 13,200,000 |

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1133001400 Headquarters Administrative Services (Arts & Culture). | | | | |
| 1133001401 Headquarters Administrative Services (Arts & Culture) | | | | |
| | 2210200 Communication, Supplies and Services | 2,000,000 | 2,000,000 | 4,500,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,000,000 | 8,000,000 | 16,000,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 8,000,000 | 8,000,000 | 17,000,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 4,000,000 | 4,000,000 | 10,000,000 |
| | 2210600 Rentals of Produced Assets | 5,000,000 | 5,000,000 | 8,000,000 |
| | 2210700 Training Expenses | 3,000,000 | 3,000,000 | 8,000,000 |
| | 2210800 Hospitality Supplies and Services | 6,000,000 | 6,000,000 | 15,000,000 |
| | 2211000 Specialised Materials and Supplies | 2,000,000 | 2,000,000 | 6,000,000 |
| | 2211100 Office and General Supplies and Services | 6,500,000 | 6,500,000 | 13,000,000 |
| | 2211200 Fuel Oil and Lubricants | 2,000,000 | 2,000,000 | 5,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,000,000 | 2,000,000 | 5,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,500,000 | 1,500,000 | 4,500,000 |
| | Gross Expenditure..... KShs. | 50,000,000 | 50,000,000 | 112,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 50,000,000 | 50,000,000 | 112,000,000 |
| 1133001400 Headquarters Administrative Services (Arts & Culture) | Net Expenditure Head.....KShs | 50,000,000 | 50,000,000 | 112,000,000 |
| | TOTAL NET EXPENDITURE FOR VOTE R1133 State Department for Arts and CultureKShs. | 2,640,446,449 | 2,705,945,928 | 2,808,395,467 |

VOTE R1152 State Department for Energy

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department of Energy , including general administration and planning, energy policy and development, renewable energy development and electric power development .

(KShs 1,871,436,740)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1152000100 Headquarters Administrative Services | Kshs. 251,990,103 | Kshs. 100,104,535 | Kshs. 151,885,568 | Kshs. 303,033,519 | Kshs. 332,284,124 |
| 1152000200 Headquarters Administration and Planning Services | 23,012,008 | 11,600,000 | 11,412,008 | 24,527,102 | 33,914,915 |
| 1152000300 Woodfuel Resources Development | 134,878,794 | 39,017,797 | 95,860,997 | 130,129,507 | 129,500,393 |
| 1152000400 Alternative Energy Technologies | 24,616,252 | 7,861,996 | 16,754,256 | 25,118,880 | 25,636,585 |
| 1152000500 National Grid System | 400,098,604 | 5,163,560 | 394,935,044 | 406,520,920 | 403,665,741 |
| 1152000600 Geothermal and Coal Resource Exploration and Development | 715,614,962 | 10,367,418 | 705,247,544 | 768,858,805 | 746,805,874 |
| 1152000700 Rural Electrification Programme | 478,720,000 | - | 478,720,000 | 504,000,000 | 504,000,000 |
| 1152000800 Financial Management and Procurement Services | 49,621,323 | 33,000,000 | 16,621,323 | 49,621,323 | 46,818,483 |
| TOTAL FOR VOTE R1152 State Department for Energy | 2,078,552,046 | 207,115,306 | 1,871,436,740 | 2,211,810,056 | 2,222,626,115 |

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1152000100 Headquarters Administrative Services. | | | | |
| 1152000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 86,448,186 | 90,371,631 | 103,382,779 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 65,437,382 | 66,186,560 | 82,287,155 |
| | 2210100 Utilities Supplies and Services | 6,457,586 | 11,565,815 | 11,565,715 |
| | 2210200 Communication, Supplies and Services | 10,905,098 | 12,221,656 | 12,221,656 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 12,249,194 | 14,613,706 | 14,613,706 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,631,023 | 6,980,271 | 6,980,271 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,452,654 | 3,036,283 | 3,036,283 |
| | 2210700 Training Expenses | 2,635,265 | 6,725,870 | 6,725,870 |
| | 2210800 Hospitality Supplies and Services | 6,428,716 | 9,614,578 | 9,614,578 |
| | 2211000 Specialised Materials and Supplies | 2,319,572 | 4,889,246 | 4,889,246 |
| | 2211100 Office and General Supplies and Services | 10,070,880 | 14,646,714 | 14,646,714 |
| | 2211200 Fuel Oil and Lubricants | 6,644,781 | 5,248,880 | 5,248,880 |
| | 2211300 Other Operating Expenses | 5,531,990 | 8,609,796 | 8,609,796 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 8,794,382 | 10,902,337 | 10,902,337 |
| | 2220200 Routine Maintenance - Other Assets | 4,384,729 | 7,738,732 | 7,738,732 |
| | 2710100 Government Pension and Retirement Benefits | 4,200,000 | 7,873,320 | 7,873,320 |

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|-------------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 591,263 | 1,112,484 | 1,112,484 |
| | 3111000 Purchase of Office Furniture and General Equipment | 2,031,905 | 5,666,296 | 5,666,296 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 236,506 | 486,939 | 486,939 |
| | Gross Expenditure..... KShs. | 239,451,112 | 288,491,114 | 317,602,757 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 2,580,000 | 2,580,000 | 2,580,000 |
| | 1420500 Receipts from Sales by Non-Market Establishments | 84,985,544 | 129,352,923 | 129,352,823 |
| | Net Expenditure.. Sub-Head..... KShs. | 151,885,568 | 156,558,191 | 185,669,934 |
| 1152000102 Aids Control Unit | | | | |
| | 2210500 Printing , Advertising and Information Supplies and Services | 52,000 | 52,000 | 52,000 |
| | 2210700 Training Expenses | 1,079,000 | 1,079,000 | 1,079,000 |
| | 2210800 Hospitality Supplies and Services | 455,000 | 455,000 | 455,000 |
| | 2211000 Specialised Materials and Supplies | 300,000 | 300,000 | 300,000 |
| | 2211100 Office and General Supplies and Services | 1,030,000 | 1,030,000 | 1,030,000 |
| | Gross Expenditure..... KShs. | 2,916,000 | 2,916,000 | 2,916,000 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 2,916,000 | 2,916,000 | 2,916,000 |
| | Net Expenditure.. Sub-Head..... KShs. | - | - | - |

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1152000103 Information Communication Technology Unit | 2210200 Communication, Supplies and Services | 1,177,360 | 1,177,360 | 1,177,360 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 911,642 | 2,914,955 | 3,049,799 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 223,000 | 223,000 | 223,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 69,989 | 70,090 | 74,208 |
| | 2210800 Hospitality Supplies and Services | 250,000 | 250,000 | 250,000 |
| | 2211000 Specialised Materials and Supplies | 48,000 | 48,000 | 48,000 |
| | 2211100 Office and General Supplies and Services | 28,000 | 28,000 | 28,000 |
| | 2211300 Other Operating Expenses | 532,000 | 532,000 | 532,000 |
| | 2220200 Routine Maintenance - Other Assets | 2,133,000 | 2,133,000 | 2,133,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 4,250,000 | 4,250,000 | 4,250,000 |
| | Gross Expenditure..... KShs. | 9,622,991 | 11,626,405 | 11,765,367 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 9,622,991 | 11,626,405 | 11,765,367 |
| | Net Expenditure.. Sub-Head..... KShs. | - | - | - |
| 1152000100 Headquarters Administrative Services | Net Expenditure Head.....KShs | 151,885,568 | 156,558,191 | 185,669,934 |
| 1152000200 Headquarters Administration and Planning Services. | | | | |
| 1152000201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 7,859,936 | 9,606,054 | 15,894,235 |

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,552,072 | 3,321,048 | 6,420,680 |
| | 2210200 Communication, Supplies and Services | 1,171,485 | 1,170,000 | 1,170,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,056,000 | 4,058,151 | 4,058,151 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 882,000 | 880,834 | 880,834 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 93,000 | 90,000 | 90,000 |
| | 2210700 Training Expenses | 1,309,500 | 1,310,000 | 1,310,000 |
| | 2210800 Hospitality Supplies and Services | 335,000 | 336,000 | 336,000 |
| | 2211100 Office and General Supplies and Services | 2,775,000 | 2,775,000 | 2,775,000 |
| | 2211200 Fuel Oil and Lubricants | 364,000 | 364,000 | 364,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 478,000 | 480,000 | 480,000 |
| | 2220200 Routine Maintenance - Other Assets | 112,015 | 111,015 | 111,015 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 24,000 | 25,000 | 25,000 |
| | Gross Expenditure..... KShs. | 23,012,008 | 24,527,102 | 33,914,915 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 11,600,000 | 11,600,000 | 11,600,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 11,412,008 | 12,927,102 | 22,314,915 |
| 1152000200 Headquarters Administration and Planning Services | Net Expenditure Head.....KShs | 11,412,008 | 12,927,102 | 22,314,915 |

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1152000300 Woodfuel Resources Development. | | | | |
| 1152000301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 69,491,849 | 76,973,126 | 89,766,960 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 26,369,148 | 13,615,183 | 185,424 |
| | 2210100 Utilities Supplies and Services | 2,200,000 | 2,200,000 | 2,200,000 |
| | 2210200 Communication, Supplies and Services | 743,800 | 741,000 | 742,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,616,634 | 1,632,000 | 1,727,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 682,000 | 687,000 | 688,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 636,300 | 634,500 | 635,000 |
| | 2210600 Rentals of Produced Assets | 352,000 | 350,000 | 351,000 |
| | 2210700 Training Expenses | 3,184,000 | 3,173,000 | 3,181,700 |
| | 2210800 Hospitality Supplies and Services | 446,900 | 491,634 | 503,000 |
| | 2211000 Specialised Materials and Supplies | 8,060,650 | 8,060,650 | 8,060,650 |
| | 2211100 Office and General Supplies and Services | 1,300,000 | 1,298,000 | 1,300,000 |
| | 2211200 Fuel Oil and Lubricants | 2,721,844 | 2,721,844 | 2,723,000 |
| | 2211300 Other Operating Expenses | 4,264,000 | 4,263,000 | 4,264,000 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 5,768,500 | 5,778,000 | 5,700,500 |
| | 2220200 Routine Maintenance - Other Assets | 3,151,453 | 3,352,512 | 3,298,721 |

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 3,682,144 | 3,949,863 | 3,964,362 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 207,572 | 208,195 | 209,076 |
| | Gross Expenditure..... KShs. | 134,878,794 | 130,129,507 | 129,500,393 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 1,000,000 | 1,000,000 | 1,000,000 |
| | 1420500 Receipts from Sales by Non-Market Establishments | 38,017,797 | 38,541,198 | 38,548,009 |
| | Net Expenditure.. Sub-Head..... KShs. | 95,860,997 | 90,588,309 | 89,952,384 |
| 1152000300 Woodfuel Resources Development | Net Expenditure Head.....KShs | 95,860,997 | 90,588,309 | 89,952,384 |
| 1152000400 Alternative Energy Technologies. | | | | |
| 1152000401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 12,386,256 | 12,757,844 | 13,140,578 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 4,368,000 | 4,499,040 | 4,634,011 |
| | 2210200 Communication, Supplies and Services | 161,400 | 162,430 | 160,830 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,400,000 | 1,402,000 | 1,392,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 755,000 | 757,000 | 754,916 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 85,000 | 86,000 | 82,950 |
| | 2210700 Training Expenses | 2,625,000 | 2,630,750 | 2,633,750 |
| | 2210800 Hospitality Supplies and Services | 190,000 | 188,000 | 189,000 |

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 126,000 | 120,000 | 125,000 |
| | 2211200 Fuel Oil and Lubricants | 219,000 | 220,000 | 218,050 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 75,000 | 76,000 | 77,000 |
| | 2220200 Routine Maintenance - Other Assets | 475,000 | 469,816 | 498,500 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 320,596 | 300,000 | 300,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,000,000 | 1,000,000 | 1,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 430,000 | 450,000 | 430,000 |
| | Gross Expenditure..... KShs. | 24,616,252 | 25,118,880 | 25,636,585 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 7,861,996 | 7,861,996 | 7,861,996 |
| | Net Expenditure.. Sub-Head..... KShs. | 16,754,256 | 17,256,884 | 17,774,589 |
| 1152000400 Alternative Energy Technologies | Net Expenditure Head.....KShs | 16,754,256 | 17,256,884 | 17,774,589 |
| 1152000500 National Grid System. | | | | |
| 1152000501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 8,538,876 | 2,374,728 | - |
| | 2110300 Personal Allowance - Paid as Part of Salary | 4,296,168 | 960,000 | - |
| | 2210200 Communication, Supplies and Services | 49,980 | 52,673 | 55,264 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,252,499 | 1,319,990 | 1,384,920 |

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 497,801 | 524,624 | 550,432 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 9,038 | 10,310 | 10,570 |
| | 2210700 Training Expenses | 1,467,663 | 1,546,748 | 1,622,833 |
| | 2210800 Hospitality Supplies and Services | 124,700 | 131,419 | 137,884 |
| | 2211100 Office and General Supplies and Services | 152,439 | 160,653 | 168,555 |
| | 2211200 Fuel Oil and Lubricants | 281,637 | 296,813 | 311,413 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 69,972 | 73,743 | 77,370 |
| | 2220200 Routine Maintenance - Other Assets | 327,831 | 139,219 | 416,500 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 100,000 | 100,000 | 100,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 830,000 | 830,000 | 830,000 |
| | Gross Expenditure..... KShs. | 17,998,604 | 8,520,920 | 5,665,741 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 5,163,560 | 5,186,192 | 5,665,741 |
| | Net Expenditure.. Sub-Head..... KShs. | 12,835,044 | 3,334,728 | - |
| 1152000506 Kenya Electricity Transmission Company | 2630100 Current Grants to Government Agencies and other Levels of Government | 301,100,000 | 317,000,000 | 317,000,000 |
| | Gross Expenditure..... KShs. | 301,100,000 | 317,000,000 | 317,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 301,100,000 | 317,000,000 | 317,000,000 |

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1152000508 Kenya Nuclear Electricity Board | 2630100 Current Grants to Government Agencies and other Levels of Government | 81,000,000 | 81,000,000 | 81,000,000 |
| | Gross Expenditure..... KShs. | 81,000,000 | 81,000,000 | 81,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 81,000,000 | 81,000,000 | 81,000,000 |
| 1152000500 National Grid System | Net Expenditure Head.....KShs | 394,935,044 | 401,334,728 | 398,000,000 |
| 1152000600 Geothermal and Coal Resource Exploration and Development. | | | | |
| 1152000601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 24,861,328 | 39,518,367 | 23,235,124 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 13,656,216 | 16,973,020 | 11,203,332 |
| | 2210100 Utilities Supplies and Services | 105,000 | 105,000 | 105,000 |
| | 2210200 Communication, Supplies and Services | 15,750 | 15,750 | 15,750 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,761,600 | 4,761,600 | 4,761,600 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 571,668 | 571,668 | 571,668 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 101,500 | 101,500 | 101,500 |
| | 2210700 Training Expenses | 1,430,000 | 1,430,000 | 1,430,000 |
| | 2210800 Hospitality Supplies and Services | 346,500 | 346,500 | 346,500 |
| | 2211000 Specialised Materials and Supplies | 210,000 | 210,000 | 210,000 |
| | 2211100 Office and General Supplies and Services | 182,000 | 182,000 | 182,000 |
| | 2211200 Fuel Oil and Lubricants | 1,124,900 | 1,124,900 | 1,124,900 |

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 875,000 | 875,000 | 875,000 |
| | 2220200 Routine Maintenance - Other Assets | 227,500 | 227,500 | 227,500 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 350,000 | 350,000 | 350,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 66,000 | 66,000 | 66,000 |
| | Gross Expenditure..... KShs. | 48,884,962 | 66,858,805 | 44,805,874 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 10,367,418 | 10,367,418 | 10,367,418 |
| | Net Expenditure.. Sub-Head..... KShs. | 38,517,544 | 56,491,387 | 34,438,456 |
| 1152000603 Geothermal Development Company | 2630100 Current Grants to Government Agencies and other Levels of Government | 666,730,000 | 702,000,000 | 702,000,000 |
| | Gross Expenditure..... KShs. | 666,730,000 | 702,000,000 | 702,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 666,730,000 | 702,000,000 | 702,000,000 |
| 1152000600 Geothermal and Coal Resource Exploration and Development | Net Expenditure Head.....KShs | 705,247,544 | 758,491,387 | 736,438,456 |
| 1152000700 Rural Electrification Programme. | | | | |
| 1152000702 Rural Electrification Authority | 2630100 Current Grants to Government Agencies and other Levels of Government | 478,720,000 | 504,000,000 | 504,000,000 |
| | Gross Expenditure..... KShs. | 478,720,000 | 504,000,000 | 504,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 478,720,000 | 504,000,000 | 504,000,000 |
| 1152000700 Rural Electrification Programme | Net Expenditure Head.....KShs | 478,720,000 | 504,000,000 | 504,000,000 |

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1152000800 Financial Management and Procurement Services. | | | | |
| 1152000801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 14,005,503 | 14,005,503 | 12,018,663 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 2,615,820 | 2,615,820 | 1,799,820 |
| | 2210200 Communication, Supplies and Services | 1,433,000 | 1,434,000 | 1,433,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 8,970,000 | 8,970,000 | 8,970,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,354,000 | 1,355,000 | 1,354,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 196,000 | 198,000 | 196,000 |
| | 2210700 Training Expenses | 3,391,682 | 3,391,624 | 3,391,682 |
| | 2210800 Hospitality Supplies and Services | 7,860,124 | 7,861,182 | 7,860,124 |
| | 2211000 Specialised Materials and Supplies | 4,220,000 | 4,210,000 | 4,220,000 |
| | 2211100 Office and General Supplies and Services | 1,783,750 | 1,787,750 | 1,783,750 |
| | 2211200 Fuel Oil and Lubricants | 445,376 | 450,376 | 445,376 |
| | 2220200 Routine Maintenance - Other Assets | 2,346,068 | 2,342,068 | 2,346,068 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,000,000 | 1,000,000 | 1,000,000 |
| | Gross Expenditure..... KShs. | 49,621,323 | 49,621,323 | 46,818,483 |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 33,000,000 | 33,000,000 | 33,000,000 |

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1152000800 Financial Management and Procurement Services | Net Expenditure.. Sub-Head..... KShs. | 16,621,323 | 16,621,323 | 13,818,483 |
| | Net Expenditure Head.....KShs | 16,621,323 | 16,621,323 | 13,818,483 |
| | TOTAL NET EXPENDITURE FOR VOTE R1152 State Department for EnergyKShs. | 1,871,436,740 | 1,957,777,924 | 1,967,968,761 |

VOTE R1153 State Department for Petroleum

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department of Petroleum, including general administration and planning, exploration and distribution of oil and gas .

(KShs 43,786,904)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|---------------------|-----------------------|---------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1153000100 Petroleum Exploration and Distribution | Kshs. 91,151,598 | Kshs. 47,364,694 | Kshs. 43,786,904 | Kshs. 125,209,178 | Kshs. 165,681,197 |
| TOTAL FOR VOTE R1153 State Department for Petroleum | 91,151,598 | 47,364,694 | 43,786,904 | 125,209,178 | 165,681,197 |

VOTE R1153 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1153 State Department for Petroleum

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1153000100 Petroleum Exploration and Distribution. | | | | |
| 1153000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 2,090,880 | 2,153,606 | 2,218,215 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,056,024 | 1,087,704 | 1,120,336 |
| | 2210200 Communication, Supplies and Services | 2,123,760 | 4,223,760 | 7,323,760 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 14,145,834 | 23,095,834 | 34,195,834 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 3,625,000 | 9,625,000 | 13,625,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 2,807,720 | 3,580,894 | 5,835,602 |
| | 2210600 Rentals of Produced Assets | 9,444,600 | 9,444,600 | 9,444,600 |
| | 2210700 Training Expenses | 11,676,500 | 15,976,500 | 21,326,500 |
| | 2210800 Hospitality Supplies and Services | 10,299,000 | 14,989,000 | 18,189,000 |
| | 2211100 Office and General Supplies and Services | 8,015,500 | 9,965,500 | 12,915,500 |
| | 2211200 Fuel Oil and Lubricants | 9,798,880 | 10,498,880 | 15,598,880 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 8,876,500 | 8,846,500 | 10,846,570 |
| | 2220200 Routine Maintenance - Other Assets | 4,453,000 | 7,853,000 | 9,153,000 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 1,532,000 | 1,832,000 | 1,732,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,206,400 | 2,036,400 | 2,156,400 |
| | Gross Expenditure..... KShs. | 91,151,598 | 125,209,178 | 165,681,197 |

VOTE R1153 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1153 State Department for Petroleum

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Appropriations in Aid | | | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 47,364,694 | 59,664,694 | 74,964,764 |
| | Net Expenditure.. Sub-Head..... KShs. | 43,786,904 | 65,544,484 | 90,716,433 |
| 1153000100 Petroleum Exploration and Distribution | Net Expenditure Head.....KShs | 43,786,904 | 65,544,484 | 90,716,433 |
| | TOTAL NET EXPENDITURE FOR VOTE R1153 State Department for PetroleumKShs. | 43,786,904 | 65,544,484 | 90,716,433 |

VOTE R1161 State Department for Agriculture.

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Agriculture including general administration and planning, policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development and information management for agriculture

(KShs 8,557,076,695)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1161000100 Headquarters Administrative Services | 401,220,679 | 4,000,000 | 397,220,679 | 457,610,971 | 465,589,504 |
| 1161000200 Agriculture Attache`s Offices | 72,650,314 | - | 72,650,314 | 83,251,812 | 84,976,700 |
| 1161000300 Development Planning Services | 18,088,972 | - | 18,088,972 | 21,352,939 | 21,717,576 |
| 1161000400 Agricultural Boards and Committees Services | 11,675,958 | - | 11,675,958 | 12,805,645 | 13,076,856 |
| 1161000500 Finance and Accounts Department | 36,262,544 | - | 36,262,544 | 38,225,836 | 39,079,810 |
| 1161000600 Policy and Agricultural Development Coordination Services | 50,601,823 | - | 50,601,823 | 62,761,055 | 62,658,043 |
| 1161000700 Pesticide Control Products Board (PCPB) | 82,424,796 | - | 82,424,796 | 89,424,796 | 90,511,995 |
| 1161000900 Kenya Plant Health Inspectorate Services (KEPHIS) | 266,903,213 | - | 266,903,213 | 287,903,452 | 291,403,452 |
| 1161001000 Headquarters Land and Crop Development Services | 180,849,524 | - | 180,849,524 | 189,420,560 | 186,570,686 |
| 1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya' | 24,285,351 | - | 24,285,351 | 28,316,202 | 26,630,090 |
| 1161001300 Agriculture Engineering Services | 44,310,599 | - | 44,310,599 | 47,109,723 | 48,009,443 |
| 1161001400 State Corporations Unit | 17,787,580 | - | 17,787,580 | 21,130,940 | 21,718,738 |
| 1161001500 Agriculture Development Headquarters Technical Services | 16,447,384 | - | 16,447,384 | 17,886,974 | 17,784,492 |
| 1161001600 Agriculture Technology Development and Testing Stations | 64,612,379 | - | 64,612,379 | 69,861,508 | 70,998,660 |
| 1161001700 Headquarters Extension Research Liaison and Technical Building Serv | 297,991,281 | - | 297,991,281 | 315,355,315 | 355,354,026 |

VOTE R1161 State Department for Agriculture.

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Agriculture including general administration and planning, policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development and information management for agriculture

(KShs 8,557,076,695)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1161001800 Sericulture Stations - Thika | 13,925,798 | - | 13,925,798 | 14,574,894 | 14,802,430 |
| 1161002100 Agricultural Business Market Development and Agricultural Informati | 75,979,985 | - | 75,979,985 | 87,118,686 | 88,694,501 |
| 1161002200 Agricultural Information Resource Centre | 51,216,995 | - | 51,216,995 | 50,569,577 | 51,493,286 |
| 1161002300 Kenya School of Agriculture | 62,004,948 | 25,000,000 | 37,004,948 | 67,187,239 | 68,960,586 |
| 1161002400 Bukura Agricultural College | 89,485,998 | - | 89,485,998 | 96,502,774 | 97,676,025 |
| 1161003100 National Food Security | 1,973,611,092 | - | 1,973,611,092 | 2,735,331,335 | 2,769,431,978 |
| 1161003200 Biosafety Authority | 88,577,120 | - | 88,577,120 | 95,522,629 | 96,683,963 |
| 1161003300 Agriculture Fish and Food Authority (AFFA) | 1,754,500,955 | - | 1,754,500,955 | 1,795,236,064 | 1,802,047,241 |
| 1161003400 Kenya Agriculture and Livestock Research Organization (KARLO) | 2,890,661,407 | - | 2,890,661,407 | 3,083,639,073 | 3,076,229,917 |
| TOTAL FOR VOTE R1161 State Department for Agriculture. | 8,586,076,695 | 29,000,000 | 8,557,076,695 | 9,768,099,999 | 9,862,099,998 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1161000100 Headquarters Administrative Services. | | | | |
| 1161000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 106,186,991 | 110,274,466 | 114,525,449 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 58,226,220 | 57,726,210 | 56,876,210 |
| | 2210100 Utilities Supplies and Services | 17,304,412 | 19,208,355 | 20,553,912 |
| | 2210200 Communication, Supplies and Services | 7,566,454 | 7,081,343 | 7,167,436 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 10,936,921 | 15,308,706 | 15,494,825 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 8,901,929 | 19,199,892 | 19,433,319 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,830,655 | 2,676,749 | 2,854,574 |
| | 2210600 Rentals of Produced Assets | 15,507,514 | 18,896,868 | 19,169,649 |
| | 2210700 Training Expenses | 2,292,991 | 2,472,789 | 2,502,853 |
| | 2210800 Hospitality Supplies and Services | 1,803,729 | 2,778,805 | 2,812,589 |
| | 2211000 Specialised Materials and Supplies | 2,310,708 | 2,491,896 | 2,522,191 |
| | 2211100 Office and General Supplies and Services | 5,383,948 | 5,806,115 | 5,876,703 |
| | 2211200 Fuel Oil and Lubricants | 3,330,018 | 5,130,188 | 5,192,559 |
| | 2211300 Other Operating Expenses | 14,256,536 | 15,634,301 | 15,763,590 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,673,062 | 5,658,678 | 5,727,474 |
| | 2220200 Routine Maintenance - Other Assets | 3,960,842 | 6,102,026 | 6,176,213 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|-------------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2620200 Membership Fees and Dues and Subscriptions to International Organization | 102,712,684 | 122,629,123 | 124,120,010 |
| | 2640400 Other Current Transfers, Grants and Subsidies | 2,580,290 | 2,782,615 | 2,816,445 |
| | 2710100 Government Pension and Retirement Benefits | 5,102,812 | 5,502,934 | 5,569,837 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 20,007,897 | 20,107,900 | 20,207,900 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 1,925,590 | 2,076,579 | 2,101,826 |
| | Gross Expenditure..... KShs. | 395,802,203 | 449,546,538 | 457,465,564 |
| | Appropriations in Aid | | | |
| | 3510800 Receipts from the Sale Plant Machinery and Equipment | 4,000,000 | 4,000,000 | 4,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 391,802,203 | 445,546,538 | 453,465,564 |
| 1161000102 Aids Control Unit | | | | |
| | 2210200 Communication, Supplies and Services | 21,663 | 23,362 | 23,466 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 923,114 | 1,422,137 | 1,387,072 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 344,095 | 530,109 | 536,553 |
| | 2210700 Training Expenses | 647,318 | 698,075 | 706,562 |
| | 2210800 Hospitality Supplies and Services | 5,944 | 9,158 | 9,269 |
| | 2211000 Specialised Materials and Supplies | 625,816 | 674,887 | 683,093 |
| | 2211100 Office and General Supplies and Services | 21,721 | 23,424 | 23,709 |
| | 2211200 Fuel Oil and Lubricants | 10,573 | 16,289 | 16,486 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 23,925 | 36,859 | 37,307 |
| | Gross Expenditure..... KShs. | 2,624,169 | 3,434,300 | 3,423,517 |
| | Net Expenditure.. Sub-Head..... KShs. | 2,624,169 | 3,434,300 | 3,423,517 |
| 1161000103 Information Communication Technology Unit | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 117,988 | 181,772 | 183,982 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,268 | 1,954 | 1,978 |
| | 2210700 Training Expenses | 64,815 | 69,897 | 70,747 |
| | 2211100 Office and General Supplies and Services | 196,826 | 212,259 | 214,840 |
| | 2211200 Fuel Oil and Lubricants | 16,140 | 24,865 | 25,167 |
| | 2220200 Routine Maintenance - Other Assets | 626,105 | 964,571 | 976,298 |
| | 3111000 Purchase of Office Furniture and General Equipment | 1,500,000 | 2,701,414 | 2,748,254 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 271,165 | 473,401 | 479,157 |
| | Gross Expenditure..... KShs. | 2,794,307 | 4,630,133 | 4,700,423 |
| | Net Expenditure.. Sub-Head..... KShs. | 2,794,307 | 4,630,133 | 4,700,423 |
| 1161000100 Headquarters Administrative Services | Net Expenditure Head.....KShs | 397,220,679 | 453,610,971 | 461,589,504 |
| 1161000200 Agriculture Attache`s Offices. | | | | |
| 1161000201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 1,740,024 | 1,809,625 | 1,882,010 |
| | 2110200 Basic Wages - Temporary Employees | 15,800,000 | 17,300,000 | 17,800,000 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 20,008,050 | 21,508,050 | 21,858,050 |
| | 2110400 Personal Allowances paid as Reimbursements | 1,850,000 | 1,850,000 | 1,850,000 |
| | 2120200 Employer Contributions to Compulsory Health Insurance Schemes | 1,250,000 | 1,426,000 | 1,750,000 |
| | 2210100 Utilities Supplies and Services | 6,563,633 | 7,078,300 | 7,164,356 |
| | 2210200 Communication, Supplies and Services | 632,487 | 682,082 | 690,374 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 211,180 | 325,342 | 329,297 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 726,340 | 1,566,585 | 1,585,630 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 5,510,009 | 8,488,656 | 8,591,859 |
| | 2210600 Rentals of Produced Assets | 5,122,839 | 5,524,531 | 5,591,697 |
| | 2210700 Training Expenses | 113,379 | 122,269 | 123,756 |
| | 2210800 Hospitality Supplies and Services | 47,555 | 73,262 | 74,153 |
| | 2210900 Insurance Costs | 517,598 | 558,184 | 564,970 |
| | 2211000 Specialised Materials and Supplies | 173,303 | 186,892 | 189,164 |
| | 2211100 Office and General Supplies and Services | 563,235 | 607,399 | 614,784 |
| | 2211200 Fuel Oil and Lubricants | 238,057 | 366,749 | 371,207 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 265,768 | 409,439 | 414,416 |
| | 2220200 Routine Maintenance - Other Assets | 185,643 | 286,000 | 289,478 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2640100 Scholarships and other Educational Benefits | 10,553,537 | 12,459,473 | 12,610,951 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 577,677 | 622,974 | 630,548 |
| | Gross Expenditure..... KShs. | 72,650,314 | 83,251,812 | 84,976,700 |
| | Net Expenditure.. Sub-Head..... KShs. | 72,650,314 | 83,251,812 | 84,976,700 |
| 1161000200 Agriculture Attache's Offices | Net Expenditure Head.....KShs | 72,650,314 | 83,251,812 | 84,976,700 |
| 1161000300 Development Planning Services. | | | | |
| 1161000301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 8,386,146 | 8,656,210 | 8,937,079 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 4,806,343 | 4,806,343 | 4,806,343 |
| | 2210200 Communication, Supplies and Services | 217,495 | 234,549 | 237,401 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,321,021 | 1,956,738 | 1,968,370 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 84,920 | 183,155 | 185,381 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 72,451 | 111,617 | 112,973 |
| | 2210700 Training Expenses | 492,528 | 531,149 | 537,606 |
| | 2210800 Hospitality Supplies and Services | 52,863 | 81,440 | 82,430 |
| | 2211000 Specialised Materials and Supplies | 200,261 | 215,964 | 218,589 |
| | 2211100 Office and General Supplies and Services | 298,659 | 322,078 | 325,993 |
| | 2211200 Fuel Oil and Lubricants | 128,397 | 197,807 | 200,212 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 1,477,687 | 3,354,920 | 3,395,708 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 135,869 | 209,319 | 211,864 |
| | 2220200 Routine Maintenance - Other Assets | 96,995 | 149,430 | 151,247 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 215,666 | 232,577 | 235,404 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 101,671 | 109,643 | 110,976 |
| | Gross Expenditure..... KShs. | 18,088,972 | 21,352,939 | 21,717,576 |
| | Net Expenditure.. Sub-Head..... KShs. | 18,088,972 | 21,352,939 | 21,717,576 |
| 1161000300 Development Planning Services | Net Expenditure Head.....KShs | 18,088,972 | 21,352,939 | 21,717,576 |
| 1161000400 Agricultural Boards and Committees Services. | | | | |
| 1161000401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 5,557,680 | 5,779,987 | 6,011,187 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,734,640 | 3,734,640 | 3,734,640 |
| | 2210200 Communication, Supplies and Services | 498,342 | 537,418 | 543,951 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 643,722 | 991,709 | 1,003,767 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 173,261 | 373,690 | 378,234 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 30,019 | 46,246 | 46,807 |
| | 2210700 Training Expenses | 255,488 | 275,522 | 278,871 |
| | 2210800 Hospitality Supplies and Services | 230,709 | 355,427 | 359,748 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 301,932 | 325,607 | 329,566 |
| | 2211200 Fuel Oil and Lubricants | 91,542 | 141,028 | 142,743 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 109,451 | 168,618 | 170,668 |
| | 2220200 Routine Maintenance - Other Assets | 49,172 | 75,753 | 76,674 |
| | Gross Expenditure..... KShs. | 11,675,958 | 12,805,645 | 13,076,856 |
| | Net Expenditure.. Sub-Head..... KShs. | 11,675,958 | 12,805,645 | 13,076,856 |
| 1161000400 Agricultural Boards and Committees Services | Net Expenditure Head.....KShs | 11,675,958 | 12,805,645 | 13,076,856 |
| 1161000500 Finance and Accounts Department. | | | | |
| 1161000501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 19,897,629 | 20,655,458 | 21,442,845 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 12,340,023 | 12,323,688 | 12,323,688 |
| | 2210200 Communication, Supplies and Services | 408,229 | 440,239 | 445,591 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,092,544 | 1,683,160 | 1,703,624 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 206,052 | 444,417 | 449,820 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 51,345 | 79,102 | 80,063 |
| | 2210700 Training Expenses | 428,929 | 462,562 | 468,186 |
| | 2210800 Hospitality Supplies and Services | 164,661 | 253,675 | 256,759 |
| | 2211100 Office and General Supplies and Services | 1,195,985 | 1,290,842 | 1,309,335 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 91,305 | 140,664 | 142,374 |
| | 2211300 Other Operating Expenses | 308,094 | 332,252 | 336,292 |
| | 2220200 Routine Maintenance - Other Assets | 77,748 | 119,777 | 121,233 |
| | Gross Expenditure..... KShs. | 36,262,544 | 38,225,836 | 39,079,810 |
| | Net Expenditure.. Sub-Head..... KShs. | 36,262,544 | 38,225,836 | 39,079,810 |
| | Net Expenditure Head.....KShs | 36,262,544 | 38,225,836 | 39,079,810 |
| 1161000500 Finance and Accounts Department | | | | |
| 1161000600 Policy and Agricultural Development Coordination Services. | | | | |
| 1161000601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 22,855,648 | 23,438,938 | 24,045,557 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 20,401,105 | 20,421,105 | 19,421,105 |
| | 2210200 Communication, Supplies and Services | 565,661 | 610,015 | 617,431 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,128,219 | 1,738,122 | 1,759,253 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 353,117 | 761,610 | 770,870 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 110,401 | 170,082 | 172,149 |
| | 2210700 Training Expenses | 310,170 | 334,491 | 338,557 |
| | 2210800 Hospitality Supplies and Services | 131,710 | 202,911 | 205,377 |
| | 2211000 Specialised Materials and Supplies | 189,062 | 203,887 | 206,366 |
| | 2211100 Office and General Supplies and Services | 520,942 | 561,790 | 568,620 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 197,394 | 304,102 | 307,800 |
| | 2211300 Other Operating Expenses | 3,500,000 | 5,200,000 | 5,310,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 292,160 | 450,099 | 455,571 |
| | 2220200 Routine Maintenance - Other Assets | 46,234 | 71,227 | 72,093 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 8,292,676 | 8,407,294 |
| | Gross Expenditure..... KShs. | 50,601,823 | 62,761,055 | 62,658,043 |
| | Net Expenditure.. Sub-Head..... KShs. | 50,601,823 | 62,761,055 | 62,658,043 |
| 1161000600 Policy and Agricultural Development Coordination Services | Net Expenditure Head.....KShs | 50,601,823 | 62,761,055 | 62,658,043 |
| 1161000700 Pesticide Control Products Board (PCPB). | | | | |
| 1161000701 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 82,424,796 | 89,424,796 | 90,511,995 |
| | Gross Expenditure..... KShs. | 82,424,796 | 89,424,796 | 90,511,995 |
| | Net Expenditure.. Sub-Head..... KShs. | 82,424,796 | 89,424,796 | 90,511,995 |
| 1161000700 Pesticide Control Products Board (PCPB) | Net Expenditure Head.....KShs | 82,424,796 | 89,424,796 | 90,511,995 |
| 1161000900 Kenya Plant Health Inspectorate Services (KEPHIS). | | | | |
| 1161000901 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 266,903,213 | 287,903,452 | 291,403,452 |
| | Gross Expenditure..... KShs. | 266,903,213 | 287,903,452 | 291,403,452 |
| | Net Expenditure.. Sub-Head..... KShs. | 266,903,213 | 287,903,452 | 291,403,452 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1161000900 Kenya Plant Health Inspectorate Services (KEPHIS) | Net Expenditure Head.....KShs | 266,903,213 | 287,903,452 | 291,403,452 |
| 1161001000 Headquarters Land and Crop Development Services. | | | | |
| 1161001001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 80,828,183 | 83,135,733 | 79,740,603 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 56,701,118 | 56,747,118 | 56,747,118 |
| | 2210200 Communication, Supplies and Services | 1,175,862 | 1,268,064 | 1,283,481 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,479,459 | 2,279,237 | 2,306,944 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 478,188 | 1,031,364 | 1,043,902 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 107,062 | 164,939 | 166,944 |
| | 2210700 Training Expenses | 992,718 | 1,070,559 | 1,083,575 |
| | 2210800 Hospitality Supplies and Services | 864,512 | 1,331,858 | 1,348,050 |
| | 2211000 Specialised Materials and Supplies | 308,094 | 332,253 | 336,292 |
| | 2211100 Office and General Supplies and Services | 736,056 | 793,772 | 803,422 |
| | 2211200 Fuel Oil and Lubricants | 252,123 | 388,418 | 393,140 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 537,750 | 828,451 | 838,523 |
| | 2220200 Routine Maintenance - Other Assets | 89,663 | 138,133 | 139,813 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 73,943 | 79,741 | 80,710 |
| | Gross Expenditure..... KShs. | 144,624,731 | 149,589,640 | 146,312,517 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1161001003 Plant Genetic Resource | Net Expenditure.. Sub-Head..... KShs. | 144,624,731 | 149,589,640 | 146,312,517 |
| | 2210100 Utilities Supplies and Services | 554,569 | 598,053 | 605,324 |
| | 2210200 Communication, Supplies and Services | 437,504 | 471,809 | 477,546 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,925,225 | 2,078,240 | 2,103,508 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 93,325 | 201,283 | 203,730 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 107,092 | 164,984 | 166,990 |
| | 2210600 Rentals of Produced Assets | 194,359 | 209,599 | 212,147 |
| | 2210700 Training Expenses | 318,816 | 343,815 | 347,995 |
| | 2210800 Hospitality Supplies and Services | 47,403 | 73,028 | 73,916 |
| | 2211000 Specialised Materials and Supplies | 30,148,489 | 32,120,432 | 32,450,154 |
| | 2211100 Office and General Supplies and Services | 301,258 | 324,880 | 328,829 |
| | 2211200 Fuel Oil and Lubricants | 769,871 | 1,186,055 | 1,200,474 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 808,727 | 1,245,915 | 1,261,063 |
| | 2220200 Routine Maintenance - Other Assets | 333,298 | 513,475 | 519,717 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 184,857 | 199,352 | 201,776 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 100,000 | 105,000 |
| | Gross Expenditure..... KShs. | 36,224,793 | 39,830,920 | 40,258,169 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Net Expenditure.. Sub-Head..... KShs. | 36,224,793 | 39,830,920 | 40,258,169 |
| | Net Expenditure Head.....KShs | 180,849,524 | 189,420,560 | 186,570,686 |
| 1161001000 Headquarters Land and Crop Development Services | | | | |
| 1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'. | | | | |
| 1161001101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 6,849,012 | 7,122,973 | 7,407,892 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 7,244,708 | 7,244,798 | 5,119,588 |
| | 2210200 Communication, Supplies and Services | 50,517 | 54,478 | 55,141 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,463,954 | 2,159,927 | 2,171,391 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 108,662 | 234,362 | 237,212 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 77,585 | 119,526 | 120,979 |
| | 2210700 Training Expenses | 975,426 | 1,051,911 | 1,064,701 |
| | 2210800 Hospitality Supplies and Services | 277,853 | 428,058 | 433,262 |
| | 2211000 Specialised Materials and Supplies | 936,607 | 1,010,048 | 1,022,328 |
| | 2211100 Office and General Supplies and Services | 1,759,604 | 1,897,578 | 1,920,648 |
| | 2211200 Fuel Oil and Lubricants | 1,480,426 | 2,280,727 | 2,308,455 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 3,015,685 | 4,645,930 | 4,702,414 |
| | 2220200 Routine Maintenance - Other Assets | 45,312 | 65,886 | 66,079 |
| | Gross Expenditure..... KShs. | 24,285,351 | 28,316,202 | 26,630,090 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya' | Net Expenditure.. Sub-Head..... KShs. | 24,285,351 | 28,316,202 | 26,630,090 |
| | Net Expenditure Head.....KShs | 24,285,351 | 28,316,202 | 26,630,090 |
| 1161001300 Agriculture Engineering Services. | | | | |
| 1161001301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 23,849,817 | 24,586,600 | 25,347,508 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 15,513,000 | 15,514,700 | 15,514,700 |
| | 2210200 Communication, Supplies and Services | 504,216 | 543,753 | 550,363 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,261,596 | 1,943,599 | 1,967,228 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 335,960 | 724,606 | 733,414 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 50,175 | 77,299 | 78,238 |
| | 2210700 Training Expenses | 605,406 | 652,877 | 660,815 |
| | 2210800 Hospitality Supplies and Services | 10,271 | 15,824 | 16,016 |
| | 2211100 Office and General Supplies and Services | 537,239 | 579,365 | 586,408 |
| | 2211200 Fuel Oil and Lubricants | 104,874 | 161,568 | 163,532 |
| | 2211300 Other Operating Expenses | 1,185,296 | 1,766,091 | 1,841,173 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 322,151 | 496,302 | 502,336 |
| | 2220200 Routine Maintenance - Other Assets | 30,598 | 47,139 | 47,712 |
| | Gross Expenditure..... KShs. | 44,310,599 | 47,109,723 | 48,009,443 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1161001300 Agriculture Engineering Services | Net Expenditure.. Sub-Head..... KShs. | 44,310,599 | 47,109,723 | 48,009,443 |
| | Net Expenditure Head.....KShs | 44,310,599 | 47,109,723 | 48,009,443 |
| 1161001400 State Corporations Unit. | | | | |
| 1161001401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 6,103,500 | 6,331,815 | 6,569,260 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 4,726,512 | 4,735,512 | 4,735,512 |
| | 2210200 Communication, Supplies and Services | 139,509 | 150,448 | 152,277 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 953,652 | 1,380,188 | 1,383,169 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 74,338 | 160,333 | 162,282 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 8,088 | 12,460 | 12,611 |
| | 2210700 Training Expenses | 531,077 | 572,720 | 579,682 |
| | 2210800 Hospitality Supplies and Services | 340,948 | 525,259 | 531,646 |
| | 2211100 Office and General Supplies and Services | 267,657 | 288,645 | 292,153 |
| | 2211200 Fuel Oil and Lubricants | 185,122 | 285,197 | 288,664 |
| | 2211300 Other Operating Expenses | 4,289,564 | 6,430,140 | 6,750,120 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 155,482 | 239,534 | 242,446 |
| | 2220200 Routine Maintenance - Other Assets | 12,131 | 18,689 | 18,916 |
| | Gross Expenditure..... KShs. | 17,787,580 | 21,130,940 | 21,718,738 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1161001400 State Corporations Unit | Net Expenditure.. Sub-Head..... KShs. | 17,787,580 | 21,130,940 | 21,718,738 |
| | Net Expenditure Head.....KShs | 17,787,580 | 21,130,940 | 21,718,738 |
| 1161001500 Agriculture Development Headquarters Technical Services. | | | | |
| 1161001501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 8,116,853 | 8,396,770 | 8,686,990 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 5,674,430 | 5,681,930 | 5,242,930 |
| | 2210200 Communication, Supplies and Services | 313,158 | 337,713 | 341,819 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 728,408 | 1,122,177 | 1,135,820 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 251,646 | 542,755 | 549,354 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 101,969 | 157,093 | 159,002 |
| | 2210700 Training Expenses | 176,630 | 190,480 | 192,796 |
| | 2210800 Hospitality Supplies and Services | 152,768 | 235,353 | 238,214 |
| | 2211100 Office and General Supplies and Services | 459,542 | 495,575 | 501,600 |
| | 2211200 Fuel Oil and Lubricants | 217,561 | 335,173 | 339,248 |
| | 2220200 Routine Maintenance - Other Assets | 254,419 | 391,955 | 396,719 |
| | Gross Expenditure..... KShs. | 16,447,384 | 17,886,974 | 17,784,492 |
| | Net Expenditure.. Sub-Head..... KShs. | 16,447,384 | 17,886,974 | 17,784,492 |
| 1161001500 Agriculture Development Headquarters Technical Services | Net Expenditure Head.....KShs | 16,447,384 | 17,886,974 | 17,784,492 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1161001600 Agriculture Technology Development and Testing Stations. | | | | |
| 1161001601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 32,890,028 | 33,725,683 | 34,593,163 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 11,244,352 | 11,244,352 | 11,244,352 |
| | 2210100 Utilities Supplies and Services | 1,598,239 | 1,610,318 | 1,612,338 |
| | 2210200 Communication, Supplies and Services | 1,886,115 | 1,934,733 | 1,942,863 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,714,578 | 5,722,636 | 5,792,209 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 126,368 | 194,681 | 197,047 |
| | 2210600 Rentals of Produced Assets | 25,995 | 28,033 | 28,374 |
| | 2210700 Training Expenses | 276,361 | 298,032 | 301,655 |
| | 2210800 Hospitality Supplies and Services | 357,628 | 550,959 | 557,657 |
| | 2211000 Specialised Materials and Supplies | 5,914,447 | 6,378,211 | 6,455,755 |
| | 2211100 Office and General Supplies and Services | 982,051 | 1,059,056 | 1,071,932 |
| | 2211200 Fuel Oil and Lubricants | 764,752 | 1,178,169 | 1,192,493 |
| | 2211300 Other Operating Expenses | 2,184,966 | 2,356,293 | 2,384,941 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 812,118 | 1,251,139 | 1,266,350 |
| | 2220200 Routine Maintenance - Other Assets | 759,441 | 1,169,985 | 1,184,209 |
| | 3110300 Refurbishment of Buildings | 81,144 | 87,507 | 88,571 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 288,838 | 311,486 | 315,273 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 481,397 | 519,144 | 525,456 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 223,561 | 241,091 | 244,022 |
| | Gross Expenditure..... KShs. | 64,612,379 | 69,861,508 | 70,998,660 |
| | Net Expenditure.. Sub-Head..... KShs. | 64,612,379 | 69,861,508 | 70,998,660 |
| | Net Expenditure Head.....KShs | 64,612,379 | 69,861,508 | 70,998,660 |
| 1161001600 Agriculture Technology Development and Testing Stations | | | | |
| 1161001700 Headquarters Extension Research Liaison and Technical Building Servi | | | | |
| 1161001701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 185,882,419 | 197,287,228 | 222,962,146 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 100,319,813 | 100,866,459 | 100,951,504 |
| | 2210200 Communication, Supplies and Services | 925,220 | 1,046,595 | 1,059,319 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,034,237 | 3,279,792 | 17,349,284 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 311,503 | 671,856 | 680,023 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 513,558 | 791,181 | 800,800 |
| | 2210600 Rentals of Produced Assets | 49,511 | 53,393 | 54,042 |
| | 2210700 Training Expenses | 2,670,613 | 2,880,022 | 2,915,037 |
| | 2210800 Hospitality Supplies and Services | 213,283 | 328,580 | 332,574 |
| | 2211000 Specialised Materials and Supplies | 2,178,607 | 4,498,700 | 4,553,394 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 1,741,041 | 1,877,559 | 1,900,386 |
| | 2211200 Fuel Oil and Lubricants | 285,737 | 440,203 | 445,555 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 695,363 | 1,071,268 | 1,084,292 |
| | 2220200 Routine Maintenance - Other Assets | 170,376 | 262,479 | 265,670 |
| | Gross Expenditure..... KShs. | 297,991,281 | 315,355,315 | 355,354,026 |
| | Net Expenditure.. Sub-Head..... KShs. | 297,991,281 | 315,355,315 | 355,354,026 |
| 1161001700 Headquarters Extension Research Liaison and Technical Building Servic | Net Expenditure Head.....KShs | 297,991,281 | 315,355,315 | 355,354,026 |
| 1161001800 Sericulture Stations - Thika. | | | | |
| 1161001801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 5,358,285 | 5,545,823 | 5,740,328 |
| | 2110200 Basic Wages - Temporary Employees | 360,000 | 360,000 | 360,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 5,952,411 | 5,952,411 | 5,952,411 |
| | 2210100 Utilities Supplies and Services | 352,383 | 380,014 | 384,634 |
| | 2210200 Communication, Supplies and Services | 233,894 | 252,234 | 255,301 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 366,325 | 564,354 | 571,216 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 5,134 | 7,908 | 8,004 |
| | 2210700 Training Expenses | 120,496 | 129,944 | 131,524 |
| | 2210800 Hospitality Supplies and Services | 6,238 | 9,611 | 9,728 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211000 Specialised Materials and Supplies | 445,906 | 480,870 | 486,717 |
| | 2211100 Office and General Supplies and Services | 87,396 | 94,249 | 95,395 |
| | 2211200 Fuel Oil and Lubricants | 86,215 | 132,822 | 134,437 |
| | 2211300 Other Operating Expenses | 238,460 | 261,299 | 264,476 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 92,737 | 142,869 | 144,606 |
| | 2220200 Routine Maintenance - Other Assets | 50,466 | 77,747 | 78,692 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 61,619 | 66,451 | 67,259 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,311 | 2,492 | 2,523 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 19,256 | 20,766 | 21,018 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 86,266 | 93,030 | 94,161 |
| | Gross Expenditure..... KShs. | 13,925,798 | 14,574,894 | 14,802,430 |
| | Net Expenditure.. Sub-Head..... KShs. | 13,925,798 | 14,574,894 | 14,802,430 |
| 1161001800 Sericulture Stations - Thika | Net Expenditure Head.....KShs | 13,925,798 | 14,574,894 | 14,802,430 |
| 1161002100 Agricultural Business Market Development and Agricultural Informati. | | | | |
| 1161002101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 31,201,662 | 32,446,911 | 33,741,913 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 27,574,387 | 27,574,387 | 27,574,387 |
| | 2210200 Communication, Supplies and Services | 1,106,321 | 1,193,070 | 1,207,574 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,547,781 | 3,925,081 | 3,972,801 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 653,261 | 1,408,967 | 1,426,097 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 4,208,348 | 6,169,684 | 6,196,063 |
| | 2210700 Training Expenses | 1,233,294 | 1,329,998 | 1,346,168 |
| | 2210800 Hospitality Supplies and Services | 768,545 | 1,184,011 | 1,198,406 |
| | 2211000 Specialised Materials and Supplies | 92,428 | 99,675 | 100,887 |
| | 2211100 Office and General Supplies and Services | 404,085 | 435,770 | 441,068 |
| | 2211200 Fuel Oil and Lubricants | 146,149 | 225,155 | 227,893 |
| | 2211300 Other Operating Expenses | 5,524,415 | 10,382,895 | 10,509,127 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 357,251 | 550,376 | 557,067 |
| | 2220200 Routine Maintenance - Other Assets | 38,820 | 59,805 | 60,533 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 123,238 | 132,901 | 134,517 |
| | Gross Expenditure..... KShs. | 75,979,985 | 87,118,686 | 88,694,501 |
| | Net Expenditure.. Sub-Head..... KShs. | 75,979,985 | 87,118,686 | 88,694,501 |
| 1161002100 Agricultural Business Market Development and Agricultural Informati | Net Expenditure Head.....KShs | 75,979,985 | 87,118,686 | 88,694,501 |
| 1161002200 Agricultural Information Resource Centre. | | | | |
| 1161002201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 20,060,911 | 20,825,405 | 21,619,514 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110200 Basic Wages - Temporary Employees | 850,000 | 850,000 | 850,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 18,224,284 | 18,234,284 | 18,234,284 |
| | 2210100 Utilities Supplies and Services | 3,061,687 | 3,301,760 | 3,341,902 |
| | 2210200 Communication, Supplies and Services | 764,530 | 824,478 | 834,502 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 646,833 | 996,503 | 1,008,618 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 528,171 | 813,695 | 823,588 |
| | 2210700 Training Expenses | 154,047 | 166,126 | 168,146 |
| | 2210800 Hospitality Supplies and Services | 342,391 | 527,484 | 533,896 |
| | 2211000 Specialised Materials and Supplies | 687,358 | 741,255 | 750,267 |
| | 2211100 Office and General Supplies and Services | 504,130 | 543,660 | 550,270 |
| | 2211200 Fuel Oil and Lubricants | 208,363 | 321,001 | 324,904 |
| | 2211300 Other Operating Expenses | 3,817,029 | 488,412 | 494,350 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 498,454 | 767,912 | 777,248 |
| | 2220200 Routine Maintenance - Other Assets | 499,094 | 768,899 | 778,247 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 369,713 | 398,703 | 403,550 |
| | Gross Expenditure..... KShs. | 51,216,995 | 50,569,577 | 51,493,286 |
| | Net Expenditure.. Sub-Head..... KShs. | 51,216,995 | 50,569,577 | 51,493,286 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1161002200 Agricultural Information Resource Centre | Net Expenditure Head.....KShs | 51,216,995 | 50,569,577 | 51,493,286 |
| 1161002300 Kenya School of Agriculture. | | | | |
| 1161002301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 12,496,680 | 12,901,252 | 13,320,097 |
| | 2110200 Basic Wages - Temporary Employees | 850,000 | 890,000 | 1,335,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 10,087,136 | 10,087,136 | 10,144,636 |
| | 2210100 Utilities Supplies and Services | 1,500,000 | 1,545,948 | 1,561,095 |
| | 2210200 Communication, Supplies and Services | 828,220 | 760,894 | 770,144 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 494,534 | 332,804 | 336,850 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 176,505 | 365,634 | 370,080 |
| | 2210700 Training Expenses | 1,640,000 | 606,669 | 614,045 |
| | 2210800 Hospitality Supplies and Services | 146,966 | 217,991 | 220,642 |
| | 2211000 Specialised Materials and Supplies | 8,609,586 | 7,930,923 | 8,446,125 |
| | 2211100 Office and General Supplies and Services | 4,956,500 | 5,146,281 | 5,208,848 |
| | 2211200 Fuel Oil and Lubricants | 1,502,493 | 2,148,582 | 2,174,703 |
| | 2211300 Other Operating Expenses | 9,583,032 | 14,262,739 | 14,339,758 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 377,160 | 819,003 | 828,960 |
| | 2220200 Routine Maintenance - Other Assets | 763,392 | 1,132,317 | 1,146,084 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3110500 Construction and Civil Works | 756,000 | 784,947 | 794,490 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 1,200,000 | 1,296,679 | 1,319,162 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 3,154,744 | 2,965,089 | 3,001,136 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 2,882,000 | 2,992,351 | 3,028,731 |
| | Gross Expenditure..... KShs. | 62,004,948 | 67,187,239 | 68,960,586 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 25,000,000 | 25,000,000 | 25,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 37,004,948 | 42,187,239 | 43,960,586 |
| 1161002300 Kenya School of Agriculture | Net Expenditure Head.....KShs | 37,004,948 | 42,187,239 | 43,960,586 |
| 1161002400 Bukura Agricultural College. | | | | |
| 1161002401 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 89,485,998 | 96,502,774 | 97,676,025 |
| | Gross Expenditure..... KShs. | 89,485,998 | 96,502,774 | 97,676,025 |
| | Net Expenditure.. Sub-Head..... KShs. | 89,485,998 | 96,502,774 | 97,676,025 |
| 1161002400 Bukura Agricultural College | Net Expenditure Head.....KShs | 89,485,998 | 96,502,774 | 97,676,025 |
| 1161003100 National Food Security. | | | | |
| 1161003101 Headquarters | | | | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,822,982 | 8,970,820 | 9,079,884 |
| | 2211000 Specialised Materials and Supplies | 48,139,739 | 51,914,472 | 52,541,175 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 339,780,092 | 398,968,988 | 405,887,483 |
| | 3120100 Acquisition of Strategic Stocks | 1,579,868,279 | 2,275,477,055 | 2,301,923,436 |
| | Gross Expenditure..... KShs. | 1,973,611,092 | 2,735,331,335 | 2,769,431,978 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,973,611,092 | 2,735,331,335 | 2,769,431,978 |
| 1161003100 National Food Security | Net Expenditure Head.....KShs | 1,973,611,092 | 2,735,331,335 | 2,769,431,978 |
| 1161003200 Biosafety Authority. | | | | |
| 1161003201 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 88,577,120 | 95,522,629 | 96,683,963 |
| | Gross Expenditure..... KShs. | 88,577,120 | 95,522,629 | 96,683,963 |
| | Net Expenditure.. Sub-Head..... KShs. | 88,577,120 | 95,522,629 | 96,683,963 |
| 1161003200 Biosafety Authority | Net Expenditure Head.....KShs | 88,577,120 | 95,522,629 | 96,683,963 |
| 1161003300 Agriculture Fish and Food Authority (AFFA). | | | | |
| 1161003301 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 1,754,500,955 | 1,795,236,064 | 1,802,047,241 |
| | Gross Expenditure..... KShs. | 1,754,500,955 | 1,795,236,064 | 1,802,047,241 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,754,500,955 | 1,795,236,064 | 1,802,047,241 |
| 1161003300 Agriculture Fish and Food Authority (AFFA) | Net Expenditure Head.....KShs | 1,754,500,955 | 1,795,236,064 | 1,802,047,241 |
| 1161003400 Kenya Agriculture and Livestock Research Organization (KARLO). | | | | |
| 1161003401 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 2,890,661,407 | 3,083,639,073 | 3,076,229,917 |

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 2,890,661,407 | 3,083,639,073 | 3,076,229,917 |
| | Net Expenditure.. Sub-Head..... KShs. | 2,890,661,407 | 3,083,639,073 | 3,076,229,917 |
| 1161003400 Kenya Agriculture and Livestock Research Organization (KARLO) | Net Expenditure Head.....KShs | 2,890,661,407 | 3,083,639,073 | 3,076,229,917 |
| | TOTAL NET EXPENDITURE FOR VOTE R1161 State Department for Agriculture.KShs. | 8,557,076,695 | 9,739,099,999 | 9,833,099,998 |

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

(KShs 1,865,938,320)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|--|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1162000100 Finance and Procurement Services | 34,789,220 | - | 34,789,220 | 52,366,521 | 54,524,109 |
| 1162000200 AIDS Control Unit | 5,454,790 | - | 5,454,790 | 6,290,143 | 6,720,419 |
| 1162000300 Headquarters Administrative and Technical Services | 149,391,411 | 5,900,000 | 143,491,411 | 168,912,964 | 186,416,757 |
| 1162000400 Development Planning Services | 12,920,827 | - | 12,920,827 | 16,704,929 | 17,085,634 |
| 1162000500 Sheep and Goats Breeding Farms | 58,233,117 | 2,250,000 | 55,983,117 | 64,869,623 | 69,051,008 |
| 1162000600 Livestock Resources and Market Development Support Services | 206,656,280 | - | 206,656,280 | 216,442,228 | 223,880,948 |
| 1162000700 National Bee Keeping Institute | 32,478,578 | 300,000 | 32,178,578 | 34,566,166 | 36,403,174 |
| 1162000800 Breeding and Livestock Research Farms | 29,788,841 | 2,500,000 | 27,288,841 | 33,799,409 | 36,459,281 |
| 1162000900 Animal Resource Development Services | 28,494,663 | 300,000 | 28,194,663 | 31,333,974 | 33,193,045 |
| 1162001000 Rangeland Ecosystems Development Services | 30,477,873 | - | 30,477,873 | 32,634,015 | 44,977,431 |
| 1162001100 Livestock Technical Training - Support Services | 13,329,162 | - | 13,329,162 | 14,125,959 | 15,025,927 |
| 1162001200 Regional Pastoral Resource Centre - Narok | 8,828,971 | 330,500 | 8,498,471 | 9,242,490 | 9,924,038 |
| 1162001300 Regional Pastoral Resource Centre - Griftu | 11,463,154 | 350,000 | 11,113,154 | 13,630,914 | 14,756,052 |
| 1162001400 Regional Pastoral Resource Centre - Isiolo | 9,002,947 | - | 9,002,947 | 9,732,898 | 10,254,070 |
| 1162001500 Dairy Training School | 61,194,053 | 800,000 | 60,394,053 | 70,905,224 | 76,370,876 |

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

(KShs 1,865,938,320)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|---------------------|-----------------------|-----------------|---------------------|---------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1162001600 Livestock Market and Agribusiness Development Services | 22,468,671 | - | 22,468,671 | 23,649,909 | 24,864,636 |
| 1162001700 Livestock Technical Advisory Services | 26,362,163 | - | 26,362,163 | 39,482,712 | 41,373,484 |
| 1162001800 Livestock Breeding and Laboratory Services | 14,407,014 | - | 14,407,014 | 15,664,952 | 16,619,389 |
| 1162001900 Apicultural and Emerging Livestock Services | 11,449,376 | - | 11,449,376 | 12,080,110 | 12,999,217 |
| 1162002000 Project Development Monitoring and Evaluation | 13,288,200 | - | 13,288,200 | 15,398,086 | 15,686,753 |
| 1162002100 Veterinary Headquarters | 203,949,066 | - | 203,949,066 | 259,453,141 | 247,748,485 |
| 1162002200 Animal Breeding and Reproductive Regulatory Services | 46,668,248 | - | 46,668,248 | 56,128,298 | 59,048,577 |
| 1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control | 45,900,014 | - | 45,900,014 | 58,670,035 | 61,557,412 |
| 1162002700 Vector Regulatory and Zoological Services | 98,459,381 | - | 98,459,381 | 116,329,316 | 116,373,403 |
| 1162002800 National Animal Disease Strategies and Programmes | 3,736,221 | - | 3,736,221 | 5,881,854 | 6,616,473 |
| 1162002900 AHITI - Ndonga | 74,738,205 | 1,937,500 | 72,800,705 | 84,976,104 | 91,247,262 |
| 1162003000 AHITI - Nyahururu | 40,491,597 | 332,000 | 40,159,597 | 43,590,351 | 50,187,079 |
| 1162003100 AHITI - Kabete | 139,148,936 | 250,000 | 138,898,936 | 173,235,029 | 183,886,105 |
| 1162003200 Meat Training School - Athi River | 41,082,163 | 750,000 | 40,332,163 | 44,378,986 | 47,439,013 |
| 1162003300 Veterinary Investigation Laboratory Services | 133,794,586 | - | 133,794,586 | 145,213,749 | 152,141,558 |
| 1162003400 Veterinary Diagnostics and Efficacy Trial Centers | 61,991,461 | 8,000,000 | 53,991,461 | 74,376,749 | 73,041,385 |

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

(KShs 1,865,938,320)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| 1162003500 Central Veterinary Laboratory Services - Kabete | 85,612,313 | - | 85,612,313 | 91,332,381 | 96,801,207 |
| 1162003600 Foot and Mouth Disease National Reference Laboratory | 24,555,169 | - | 24,555,169 | 26,195,460 | 27,718,448 |
| 1162003700 Disease Free Zoning Programme | 8,338,304 | - | 8,338,304 | 9,320,715 | 9,865,117 |
| 1162003800 Ports of Entry and Border Posts Veterinary Inspection Services | 23,993,345 | - | 23,993,345 | 27,084,606 | 28,742,228 |
| 1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC) | 77,000,000 | - | 77,000,000 | 77,000,000 | 77,000,000 |
| TOTAL FOR VOTE R1162 State Department for Livestock. | 1,889,938,320 | 24,000,000 | 1,865,938,320 | 2,175,000,000 | 2,276,000,000 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1162000100 Finance and Procurement Services. | | | | |
| 1162000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 8,593,178 | 10,890,436 | 11,326,042 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 4,823,157 | 5,034,629 | 5,308,338 |
| | 2210200 Communication, Supplies and Services | 990,000 | 1,247,400 | 1,384,614 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,488,892 | 4,480,005 | 4,972,807 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 231,350 | 416,430 | 462,238 |
| | 2210700 Training Expenses | 1,470,800 | 1,853,208 | 2,057,062 |
| | 2210800 Hospitality Supplies and Services | 2,415,595 | 4,348,071 | 4,826,359 |
| | 2211100 Office and General Supplies and Services | 2,129,000 | 2,608,540 | 2,917,479 |
| | 2211200 Fuel Oil and Lubricants | 1,060,448 | 1,916,586 | 2,127,410 |
| | 2211300 Other Operating Expenses | 9,940,000 | 18,406,976 | 17,849,454 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 392,000 | 705,600 | 783,216 |
| | 2220200 Routine Maintenance - Other Assets | 254,800 | 458,640 | 509,090 |
| | Gross Expenditure..... KShs. | 34,789,220 | 52,366,521 | 54,524,109 |
| | Net Expenditure.. Sub-Head..... KShs. | 34,789,220 | 52,366,521 | 54,524,109 |
| 1162000100 Finance and Procurement Services | Net Expenditure Head.....KShs | 34,789,220 | 52,366,521 | 54,524,109 |
| 1162000200 AIDS Control Unit. | | | | |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1162000201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 2,761,124 | 2,852,651 | 2,965,886 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,162,904 | 1,204,759 | 1,276,200 |
| | 2210200 Communication, Supplies and Services | 228,600 | 288,036 | 319,720 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 426,160 | 767,088 | 851,468 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 16,650 | 41,958 | 46,573 |
| | 2210700 Training Expenses | 193,200 | 243,432 | 270,210 |
| | 2210800 Hospitality Supplies and Services | 41,895 | 75,411 | 83,706 |
| | 2211100 Office and General Supplies and Services | 568,250 | 715,995 | 794,754 |
| | 2211200 Fuel Oil and Lubricants | 56,007 | 100,813 | 111,902 |
| | Gross Expenditure..... KShs. | 5,454,790 | 6,290,143 | 6,720,419 |
| | Net Expenditure.. Sub-Head..... KShs. | 5,454,790 | 6,290,143 | 6,720,419 |
| 1162000200 AIDS Control Unit | | | | |
| | Net Expenditure Head.....KShs | 5,454,790 | 6,290,143 | 6,720,419 |
| 1162000300 Headquarters Administrative and Technical Services. | | | | |
| 1162000301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 67,627,917 | 73,848,275 | 76,997,312 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 48,026,405 | 47,309,843 | 49,804,363 |
| | 2210100 Utilities Supplies and Services | 1,357,000 | 1,709,820 | 1,897,900 |
| | 2210200 Communication, Supplies and Services | 4,994,100 | 6,292,566 | 6,984,749 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 4,882,335 | 7,906,203 | 10,775,885 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 683,825 | 1,723,239 | 2,912,794 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 480,900 | 865,620 | 960,839 |
| | 2210600 Rentals of Produced Assets | 914,000 | 1,151,640 | 1,278,320 |
| | 2210700 Training Expenses | 842,800 | 1,061,928 | 1,178,739 |
| | 2210800 Hospitality Supplies and Services | 3,153,920 | 5,417,057 | 8,367,952 |
| | 2211000 Specialised Materials and Supplies | 223,000 | 280,980 | 311,888 |
| | 2211100 Office and General Supplies and Services | 4,030,855 | 4,725,555 | 5,609,084 |
| | 2211200 Fuel Oil and Lubricants | 687,960 | 1,238,328 | 2,374,544 |
| | 2211300 Other Operating Expenses | 1,832,754 | 2,315,628 | 2,570,347 |
| | 220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,114,400 | 2,005,920 | 2,226,571 |
| | 2220200 Routine Maintenance - Other Assets | 750,260 | 846,468 | 939,579 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 1,638,000 | 2,063,880 | 2,290,907 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 363,700 | 80,262 | 89,091 |
| | Gross Expenditure..... KShs. | 143,604,131 | 160,843,212 | 177,570,864 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 5,900,000 | 5,900,000 | 5,900,000 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | | |
|---|--|--|------------------------|------------------------|---------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 | |
| | | KShs. | KShs. | KShs. | |
| 1162000302 Information Communication Technology Unit | Net Expenditure.. Sub-Head..... KShs. | 137,704,131 | 154,943,212 | 171,670,864 | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 496,160 | 893,088 | 991,327 | |
| | 2210500 Printing , Advertising and Information Supplies and Services | 8,750 | 15,750 | 17,483 | |
| | 2210800 Hospitality Supplies and Services | 56,007 | 100,813 | 111,902 | |
| | 2211100 Office and General Supplies and Services | 1,910,000 | 2,406,600 | 2,671,326 | |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 177,800 | 224,028 | 248,671 | |
| | Gross Expenditure..... KShs. | 2,648,717 | 3,640,279 | 4,040,709 | |
| | Net Expenditure.. Sub-Head..... KShs. | 2,648,717 | 3,640,279 | 4,040,709 | |
| | 1162000303 Personnel Administration Services | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 527,464 | 823,435 | 914,013 |
| | | 2210500 Printing , Advertising and Information Supplies and Services | 88,900 | 160,020 | 177,622 |
| 2210800 Hospitality Supplies and Services | | 349,916 | 477,849 | 419,412 | |
| 2211100 Office and General Supplies and Services | | 600,000 | 630,000 | 699,300 | |
| Gross Expenditure..... KShs. | | 1,566,280 | 2,091,304 | 2,210,347 | |
| Net Expenditure.. Sub-Head..... KShs. | | 1,566,280 | 2,091,304 | 2,210,347 | |
| 1162000304 Communication Unit | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 402,528 | 724,550 | 804,251 | |
| | 2210500 Printing , Advertising and Information Supplies and Services | 80,150 | 144,270 | 160,139 | |
| | 2210800 Hospitality Supplies and Services | 66,591 | 119,864 | 133,049 | |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211000 Specialised Materials and Supplies | 300,000 | 378,000 | 419,049 |
| | 2211100 Office and General Supplies and Services | 611,000 | 769,860 | 854,545 |
| | 2211200 Fuel Oil and Lubricants | 112,014 | 201,625 | 223,804 |
| | Gross Expenditure..... KShs. | 1,572,283 | 2,338,169 | 2,594,837 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,572,283 | 2,338,169 | 2,594,837 |
| 1162000300 Headquarters Administrative and Technical Services 1162000400 Development Planning Services. | Net Expenditure Head.....KShs | 143,491,411 | 163,012,964 | 180,516,757 |
| 1162000401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 5,426,055 | 6,239,768 | 6,489,359 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,228,892 | 3,343,577 | 3,543,320 |
| | 2210200 Communication, Supplies and Services | 228,600 | 288,036 | 319,720 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,108,576 | 1,909,437 | 1,076,475 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 64,694 | 163,029 | 180,962 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 61,950 | 111,510 | 123,777 |
| | 2210700 Training Expenses | 154,400 | 194,544 | 215,944 |
| | 2210800 Hospitality Supplies and Services | 398,510 | 587,318 | 796,923 |
| | 2211000 Specialised Materials and Supplies | 104,000 | 131,040 | 145,450 |
| | 2211100 Office and General Supplies and Services | 1,190,000 | 1,869,400 | 1,965,034 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 KShs. | Projected Estimates | |
|---|--|---------------------------------|---------------------------------|---------------------------------|
| | | | Estimates 2017/2018 KShs. | Estimates 2018/2019 KShs. |
| | 2211200 Fuel Oil and Lubricants | 250,250 | 598,450 | 820,280 |
| | 2211300 Other Operating Expenses | 350,000 | 630,000 | 699,300 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 243,600 | 438,480 | 486,713 |
| | 2220200 Routine Maintenance - Other Assets | 111,300 | 200,340 | 222,377 |
| | Gross Expenditure..... KShs. | 12,920,827 | 16,704,929 | 17,085,634 |
| | Net Expenditure.. Sub-Head..... KShs. | 12,920,827 | 16,704,929 | 17,085,634 |
| 1162000400 Development Planning Services | Net Expenditure Head.....KShs | 12,920,827 | 16,704,929 | 17,085,634 |
| 1162000500 Sheep and Goats Breeding Farms. | | | | |
| 1162000501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 26,801,728 | 27,024,532 | 28,105,512 |
| | 2110200 Basic Wages - Temporary Employees | 5,561,980 | 5,895,698 | 6,249,440 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 12,519,286 | 12,761,609 | 13,381,488 |
| | 2210100 Utilities Supplies and Services | 1,495,600 | 1,884,456 | 2,091,746 |
| | 2210200 Communication, Supplies and Services | 151,200 | 190,512 | 227,597 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 615,832 | 1,108,497 | 1,230,433 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 17,150 | 30,870 | 34,266 |
| | 2210700 Training Expenses | 88,000 | 110,880 | 123,077 |
| | 2210800 Hospitality Supplies and Services | 110,131 | 198,236 | 220,042 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211000 Specialised Materials and Supplies | 7,058,000 | 10,153,080 | 11,269,918 |
| | 2211100 Office and General Supplies and Services | 228,080 | 287,381 | 318,992 |
| | 2211200 Fuel Oil and Lubricants | 504,000 | 907,200 | 1,006,992 |
| | 2211300 Other Operating Expenses | 551,000 | 694,260 | 770,628 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 571,200 | 1,028,160 | 1,141,258 |
| | 2220200 Routine Maintenance - Other Assets | 231,000 | 415,800 | 461,538 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 1,728,930 | 2,178,452 | 2,418,081 |
| | Gross Expenditure..... KShs. | 58,233,117 | 64,869,623 | 69,051,008 |
| | Appropriations in Aid | | | |
| | 3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche | 2,250,000 | 2,250,000 | 2,250,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 55,983,117 | 62,619,623 | 66,801,008 |
| 1162000500 Sheep and Goats Breeding Farms | Net Expenditure Head.....KShs | 55,983,117 | 62,619,623 | 66,801,008 |
| 1162000600 Livestock Resources and Market Development Support Services. | | | | |
| 1162000601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 87,678,337 | 87,286,000 | 91,088,086 |
| | 2110200 Basic Wages - Temporary Employees | 2,840,000 | 1,950,400 | 2,067,424 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 45,361,669 | 44,341,665 | 47,772,464 |
| | 2210100 Utilities Supplies and Services | 546,000 | 687,960 | 763,636 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|-------------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210200 Communication, Supplies and Services | 1,782,400 | 2,245,824 | 2,492,865 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,255,352 | 2,259,634 | 2,508,193 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 507,665 | 1,279,316 | 1,420,041 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 247,800 | 446,040 | 495,104 |
| | 2210600 Rentals of Produced Assets | 24,965,868 | 32,965,868 | 31,965,868 |
| | 2210800 Hospitality Supplies and Services | 217,027 | 390,649 | 433,621 |
| | 2211000 Specialised Materials and Supplies | 464,000 | 584,640 | 648,950 |
| | 2211100 Office and General Supplies and Services | 590,000 | 743,400 | 825,173 |
| | 2211200 Fuel Oil and Lubricants | 261,072 | 469,930 | 521,622 |
| | 2211300 Other Operating Expenses | 374,440 | 565,992 | 628,251 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 534,800 | 962,640 | 1,068,530 |
| | 2220200 Routine Maintenance - Other Assets | 79,100 | 142,380 | 158,042 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 50,750 | 127,890 | 141,958 |
| | Gross Expenditure..... KShs. | 167,756,280 | 177,450,228 | 184,999,828 |
| | Net Expenditure.. Sub-Head..... KShs. | 167,756,280 | 177,450,228 | 184,999,828 |
| 1162000603 Kenya Dairy Board | 2630100 Current Grants to Government Agencies and other Levels of Government | 38,900,000 | 38,992,000 | 38,881,120 |
| | Gross Expenditure..... KShs. | 38,900,000 | 38,992,000 | 38,881,120 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Net Expenditure.. Sub-Head..... KShs. | 38,900,000 | 38,992,000 | 38,881,120 |
| | Net Expenditure Head.....KShs | 206,656,280 | 216,442,228 | 223,880,948 |
| 1162000600 Livestock Resources and Market Development Support Services | | | | |
| 1162000700 National Bee Keeping Institute. | | | | |
| 1162000701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 19,470,671 | 20,243,254 | 21,052,982 |
| | 2110200 Basic Wages - Temporary Employees | 1,295,000 | 1,372,000 | 1,455,062 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 8,987,443 | 9,137,497 | 9,662,240 |
| | 2210100 Utilities Supplies and Services | 800,000 | 1,008,000 | 1,118,880 |
| | 2210200 Communication, Supplies and Services | 168,000 | 211,680 | 234,964 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 359,870 | 647,766 | 719,020 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 4,200 | 7,560 | 8,392 |
| | 2210800 Hospitality Supplies and Services | 35,525 | 63,945 | 70,979 |
| | 2211000 Specialised Materials and Supplies | 272,000 | 342,720 | 380,419 |
| | 2211100 Office and General Supplies and Services | 158,000 | 199,080 | 220,978 |
| | 2211200 Fuel Oil and Lubricants | 74,249 | 133,648 | 148,350 |
| | 2211300 Other Operating Expenses | 436,000 | 549,360 | 609,790 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 53,200 | 95,760 | 106,294 |
| | 2220200 Routine Maintenance - Other Assets | 175,420 | 315,756 | 350,489 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 80,000 | 100,800 | 111,888 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 109,000 | 137,340 | 152,447 |
| | Gross Expenditure..... KShs. | 32,478,578 | 34,566,166 | 36,403,174 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 300,000 | 300,000 | 300,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 32,178,578 | 34,266,166 | 36,103,174 |
| 1162000700 National Bee Keeping Institute | Net Expenditure Head.....KShs | 32,178,578 | 34,266,166 | 36,103,174 |
| 1162000800 Breeding and Livestock Research Farms. | | | | |
| 1162000801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 10,289,070 | 10,665,002 | 11,291,602 |
| | 2110200 Basic Wages - Temporary Employees | 7,487,648 | 7,936,906 | 8,413,121 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,799,183 | 4,065,225 | 4,397,811 |
| | 2210100 Utilities Supplies and Services | 600,000 | 756,000 | 839,160 |
| | 2210200 Communication, Supplies and Services | 127,200 | 160,272 | 177,902 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 259,840 | 467,712 | 519,161 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 94,437 | 169,987 | 188,685 |
| | 2211000 Specialised Materials and Supplies | 3,800,000 | 4,788,000 | 5,314,680 |
| | 2211100 Office and General Supplies and Services | 127,000 | 160,020 | 177,622 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 222,523 | 400,541 | 444,601 |
| | 2211300 Other Operating Expenses | 124,000 | 156,240 | 173,426 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 490,000 | 882,000 | 979,020 |
| | 2220200 Routine Maintenance - Other Assets | 385,000 | 693,000 | 769,230 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 382,940 | 482,504 | 535,580 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 600,000 | 756,000 | 839,160 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 1,000,000 | 1,260,000 | 1,398,520 |
| | Gross Expenditure..... KShs. | 29,788,841 | 33,799,409 | 36,459,281 |
| | Appropriations in Aid | | | |
| | 3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche | 2,500,000 | 2,500,000 | 2,500,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 27,288,841 | 31,299,409 | 33,959,281 |
| 1162000800 Breeding and Livestock Research Farms | Net Expenditure Head.....KShs | 27,288,841 | 31,299,409 | 33,959,281 |
| 1162000900 Animal Resource Development Services. | | | | |
| 1162000901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 17,087,017 | 17,474,474 | 18,268,397 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 9,028,413 | 10,120,646 | 10,774,520 |
| | 2210200 Communication, Supplies and Services | 238,160 | 300,082 | 333,091 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 307,310 | 553,158 | 614,005 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 296,912 | 748,218 | 830,522 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 16,100 | 28,980 | 32,168 |
| | 2210800 Hospitality Supplies and Services | 83,643 | 150,557 | 167,119 |
| | 2211000 Specialised Materials and Supplies | 218,696 | 275,557 | 305,868 |
| | 2211100 Office and General Supplies and Services | 146,000 | 183,960 | 204,196 |
| | 2211200 Fuel Oil and Lubricants | 109,032 | 196,258 | 217,846 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 90,300 | 162,540 | 180,419 |
| | 2220200 Routine Maintenance - Other Assets | 73,080 | 131,544 | 146,014 |
| | 2640400 Other Current Transfers, Grants and Subsidies | 800,000 | 1,008,000 | 1,118,880 |
| | Gross Expenditure..... KShs. | 28,494,663 | 31,333,974 | 33,193,045 |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 300,000 | 300,000 | 300,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 28,194,663 | 31,033,974 | 32,893,045 |
| 1162000900 Animal Resource Development Services | Net Expenditure Head.....KShs | 28,194,663 | 31,033,974 | 32,893,045 |
| 1162001000 Rangeland Ecosystems Development Services. | | | | |
| 1162001001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 19,390,905 | 20,605,548 | 31,869,952 |
| | 2110200 Basic Wages - Temporary Employees | 765,200 | 811,112 | 859,778 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 9,076,243 | 9,211,498 | 10,021,200 |
| | 2210200 Communication, Supplies and Services | 328,200 | 413,532 | 459,021 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 543,480 | 978,264 | 1,085,873 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 8,330 | 14,994 | 16,643 |
| | 2210800 Hospitality Supplies and Services | 18,410 | 33,138 | 36,783 |
| | 2211100 Office and General Supplies and Services | 109,000 | 137,340 | 152,447 |
| | 2211200 Fuel Oil and Lubricants | 156,205 | 281,169 | 312,098 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 81,900 | 147,420 | 163,636 |
| | Gross Expenditure..... KShs. | 30,477,873 | 32,634,015 | 44,977,431 |
| | Net Expenditure.. Sub-Head..... KShs. | 30,477,873 | 32,634,015 | 44,977,431 |
| 1162001000 Rangeland Ecosystems Development Services | Net Expenditure Head.....KShs | 30,477,873 | 32,634,015 | 44,977,431 |
| 1162001100 Livestock Technical Training - Support Services. | | | | |
| 1162001101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 7,956,753 | 7,956,753 | 8,275,024 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,318,410 | 3,359,821 | 3,632,486 |
| | 2210200 Communication, Supplies and Services | 168,300 | 212,058 | 235,384 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 140,112 | 252,202 | 279,944 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 5,950 | 10,710 | 11,888 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210700 Training Expenses | 1,304,800 | 1,644,048 | 1,824,893 |
| | 2210800 Hospitality Supplies and Services | 59,696 | 107,453 | 119,273 |
| | 2211000 Specialised Materials and Supplies | 40,000 | 50,400 | 55,944 |
| | 2211100 Office and General Supplies and Services | 131,000 | 165,060 | 183,217 |
| | 2211200 Fuel Oil and Lubricants | 44,541 | 80,174 | 88,993 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 74,900 | 134,820 | 149,650 |
| | 2220200 Routine Maintenance - Other Assets | 84,700 | 152,460 | 169,231 |
| | Gross Expenditure..... KShs. | 13,329,162 | 14,125,959 | 15,025,927 |
| | Net Expenditure.. Sub-Head..... KShs. | 13,329,162 | 14,125,959 | 15,025,927 |
| 1162001100 Livestock Technical Training - Support Services | Net Expenditure Head.....KShs | 13,329,162 | 14,125,959 | 15,025,927 |
| 1162001200 Regional Pastoral Resource Centre - Narok. | | | | |
| 1162001201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 3,793,437 | 3,014,300 | 3,143,873 |
| | 2110200 Basic Wages - Temporary Employees | 680,000 | 720,800 | 764,048 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,264,082 | 1,406,771 | 1,478,148 |
| | 2210100 Utilities Supplies and Services | 360,000 | 453,600 | 503,496 |
| | 2210200 Communication, Supplies and Services | 44,100 | 55,566 | 61,679 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 49,896 | 89,812 | 99,692 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 17,206 | 30,971 | 34,378 |
| | 2211000 Specialised Materials and Supplies | 1,248,000 | 1,572,480 | 1,745,453 |
| | 2211100 Office and General Supplies and Services | 39,000 | 49,140 | 54,546 |
| | 2211200 Fuel Oil and Lubricants | 116,550 | 209,790 | 232,867 |
| | 2211300 Other Operating Expenses | 20,000 | 25,200 | 27,972 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 119,700 | 215,460 | 239,161 |
| | 2220200 Routine Maintenance - Other Assets | 77,000 | 138,600 | 140,125 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 160,000 | 201,600 | 223,776 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 180,000 | 226,800 | 251,748 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 660,000 | 831,600 | 923,076 |
| | Gross Expenditure..... KShs. | 8,828,971 | 9,242,490 | 9,924,038 |
| | Appropriations in Aid | | | |
| | 3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche | 330,500 | 330,500 | 330,500 |
| | Net Expenditure.. Sub-Head..... KShs. | 8,498,471 | 8,911,990 | 9,593,538 |
| 1162001200 Regional Pastoral Resource Centre - Narok | Net Expenditure Head.....KShs | 8,498,471 | 8,911,990 | 9,593,538 |
| 1162001300 Regional Pastoral Resource Centre - Griftu. | | | | |
| 1162001301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 3,277,725 | 3,408,836 | 3,545,190 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110200 Basic Wages - Temporary Employees | 1,805,064 | 1,913,367 | 2,028,169 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 887,500 | 910,305 | 970,463 |
| | 2210100 Utilities Supplies and Services | 640,000 | 806,400 | 895,104 |
| | 2210200 Communication, Supplies and Services | 118,800 | 149,688 | 166,154 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 258,440 | 465,193 | 516,363 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 12,810 | 23,058 | 25,594 |
| | 2210700 Training Expenses | 232,000 | 292,320 | 324,475 |
| | 2210800 Hospitality Supplies and Services | 31,696 | 57,053 | 63,329 |
| | 2211000 Specialised Materials and Supplies | 2,028,000 | 2,555,280 | 2,836,361 |
| | 2211100 Office and General Supplies and Services | 340,000 | 428,400 | 475,524 |
| | 2211200 Fuel Oil and Lubricants | 378,819 | 681,874 | 756,880 |
| | 2211300 Other Operating Expenses | 20,000 | 25,200 | 27,972 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 368,200 | 473,760 | 525,874 |
| | 2220200 Routine Maintenance - Other Assets | 184,100 | 331,380 | 367,832 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 80,000 | 100,800 | 111,888 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 800,000 | 1,008,000 | 1,118,880 |
| | Gross Expenditure..... KShs. | 11,463,154 | 13,630,914 | 14,756,052 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Appropriations in Aid | | | |
| | 3520300 Receipts from the Sale of Inventories, Stocks and Commodities | 350,000 | 350,000 | 350,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 11,113,154 | 13,280,914 | 14,406,052 |
| 1162001300 Regional Pastoral Resource Centre - Griftu | Net Expenditure Head.....KShs | 11,113,154 | 13,280,914 | 14,406,052 |
| 1162001400 Regional Pastoral Resource Centre - Isiolo. | | | | |
| 1162001401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 4,610,964 | 4,795,404 | 4,987,219 |
| | 2110200 Basic Wages - Temporary Employees | 2,400,000 | 2,472,000 | 2,548,320 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,157,218 | 1,238,696 | 1,356,783 |
| | 2210200 Communication, Supplies and Services | 24,300 | 30,618 | 33,986 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 97,181 | 174,925 | 194,167 |
| | 2211000 Specialised Materials and Supplies | 333,000 | 419,580 | 465,734 |
| | 2211100 Office and General Supplies and Services | 54,000 | 68,040 | 75,525 |
| | 2211200 Fuel Oil and Lubricants | 78,274 | 140,893 | 156,391 |
| | 2211300 Other Operating Expenses | 16,000 | 20,160 | 22,378 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 98,000 | 176,400 | 195,804 |
| | 2220200 Routine Maintenance - Other Assets | 50,610 | 91,098 | 101,119 |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | 42,400 | 53,424 | 59,301 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 41,000 | 51,660 | 57,343 |
| | Gross Expenditure..... KShs. | 9,002,947 | 9,732,898 | 10,254,070 |
| | Net Expenditure.. Sub-Head..... KShs. | 9,002,947 | 9,732,898 | 10,254,070 |
| 1162001400 Regional Pastoral Resource Centre - Isiolo | Net Expenditure Head.....KShs | 9,002,947 | 9,732,898 | 10,254,070 |
| 1162001500 Dairy Training School. | | | | |
| 1162001501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 25,923,211 | 27,960,145 | 29,078,552 |
| | 2110200 Basic Wages - Temporary Employees | 912,083 | 966,808 | 1,024,816 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 14,520,639 | 15,862,459 | 17,278,957 |
| | 2210100 Utilities Supplies and Services | 2,548,000 | 3,210,480 | 3,563,633 |
| | 2210200 Communication, Supplies and Services | 161,100 | 202,986 | 225,314 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 209,825 | 377,683 | 419,229 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 4,200 | 7,560 | 8,392 |
| | 2210600 Rentals of Produced Assets | 58,500 | 73,710 | 81,818 |
| | 2210700 Training Expenses | 226,850 | 285,831 | 317,272 |
| | 2210800 Hospitality Supplies and Services | 18,522 | 33,340 | 37,007 |
| | 2210900 Insurance Costs | 164,000 | 206,640 | 229,371 |
| | 2211000 Specialised Materials and Supplies | 13,996,000 | 17,634,960 | 19,574,806 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 284,000 | 357,840 | 397,202 |
| | 2211200 Fuel Oil and Lubricants | 1,200,483 | 2,160,870 | 2,398,565 |
| | 2211300 Other Operating Expenses | 146,000 | 183,960 | 204,196 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 248,500 | 447,300 | 496,503 |
| | 2220200 Routine Maintenance - Other Assets | 392,140 | 705,852 | 783,495 |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 180,000 | 226,800 | 251,748 |
| | Gross Expenditure..... KShs. | 61,194,053 | 70,905,224 | 76,370,876 |
| | Appropriations in Aid | | | |
| | 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | 800,000 | 800,000 | 800,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 60,394,053 | 70,105,224 | 75,570,876 |
| 1162001500 Dairy Training School | Net Expenditure Head.....KShs | 60,394,053 | 70,105,224 | 75,570,876 |
| 1162001600 Livestock Market and Agribusiness Development Services. | | | | |
| 1162001601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 15,634,471 | 15,850,219 | 16,484,228 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 5,317,800 | 5,391,800 | 5,707,648 |
| | 2210100 Utilities Supplies and Services | 188,000 | 236,880 | 262,937 |
| | 2210200 Communication, Supplies and Services | 255,200 | 321,552 | 356,923 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 527,481 | 949,465 | 1,053,907 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210500 Printing , Advertising and Information Supplies and Services | 29,400 | 52,920 | 58,741 |
| | 2210800 Hospitality Supplies and Services | 88,641 | 159,554 | 177,105 |
| | 2211100 Office and General Supplies and Services | 152,410 | 192,037 | 213,161 |
| | 2211200 Fuel Oil and Lubricants | 131,418 | 236,552 | 262,573 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 89,600 | 161,280 | 179,021 |
| | 2220200 Routine Maintenance - Other Assets | 54,250 | 97,650 | 108,392 |
| | Gross Expenditure..... KShs. | 22,468,671 | 23,649,909 | 24,864,636 |
| | Net Expenditure.. Sub-Head..... KShs. | 22,468,671 | 23,649,909 | 24,864,636 |
| 1162001600 Livestock Market and Agribusiness Development Services | Net Expenditure Head.....KShs | 22,468,671 | 23,649,909 | 24,864,636 |
| 1162001700 Livestock Technical Advisory Services. | | | | |
| 1162001701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 16,497,051 | 27,542,349 | 28,644,042 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 8,826,300 | 10,200,000 | 10,797,640 |
| | 2210200 Communication, Supplies and Services | 190,620 | 240,181 | 266,601 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 264,712 | 476,482 | 528,895 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 124,075 | 223,335 | 247,902 |
| | 2210800 Hospitality Supplies and Services | 28,525 | 51,345 | 56,993 |
| | 2211100 Office and General Supplies and Services | 75,000 | 94,500 | 104,895 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 72,765 | 130,977 | 145,384 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 191,800 | 345,240 | 383,216 |
| | 2220200 Routine Maintenance - Other Assets | 71,960 | 129,528 | 143,776 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 19,355 | 48,775 | 54,140 |
| | Gross Expenditure..... KShs. | 26,362,163 | 39,482,712 | 41,373,484 |
| | Net Expenditure.. Sub-Head..... KShs. | 26,362,163 | 39,482,712 | 41,373,484 |
| 1162001700 Livestock Technical Advisory Services | Net Expenditure Head.....KShs | 26,362,163 | 39,482,712 | 41,373,484 |
| 1162001800 Livestock Breeding and Laboratory Services. | | | | |
| 1162001801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 8,323,168 | 8,439,807 | 8,777,399 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,524,600 | 3,573,600 | 3,788,775 |
| | 2210100 Utilities Supplies and Services | 827,200 | 1,042,272 | 1,156,922 |
| | 2210200 Communication, Supplies and Services | 121,500 | 153,090 | 169,930 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 297,018 | 534,633 | 593,443 |
| | 2211000 Specialised Materials and Supplies | 480,000 | 604,800 | 671,328 |
| | 2211100 Office and General Supplies and Services | 240,000 | 302,400 | 335,664 |
| | 2211200 Fuel Oil and Lubricants | 191,828 | 345,290 | 383,272 |
| | 2211300 Other Operating Expenses | 100,000 | 126,000 | 139,860 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 141,400 | 254,520 | 282,517 |
| | 2220200 Routine Maintenance - Other Assets | 160,300 | 288,540 | 320,279 |
| | Gross Expenditure..... KShs. | 14,407,014 | 15,664,952 | 16,619,389 |
| | Net Expenditure.. Sub-Head..... KShs. | 14,407,014 | 15,664,952 | 16,619,389 |
| 1162001800 Livestock Breeding and Laboratory Services | Net Expenditure Head.....KShs | 14,407,014 | 15,664,952 | 16,619,389 |
| 1162001900 Apicultural and Emerging Livestock Services. | | | | |
| 1162001901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 7,728,980 | 7,728,980 | 8,038,141 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 2,927,790 | 3,043,240 | 3,509,317 |
| | 2210200 Communication, Supplies and Services | 97,000 | 122,220 | 135,664 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 323,406 | 582,130 | 646,165 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 9,800 | 17,640 | 19,580 |
| | 2210800 Hospitality Supplies and Services | 37,268 | 67,082 | 74,461 |
| | 2211000 Specialised Materials and Supplies | 31,000 | 39,060 | 43,357 |
| | 2211100 Office and General Supplies and Services | 92,000 | 115,920 | 128,672 |
| | 2211200 Fuel Oil and Lubricants | 67,032 | 120,658 | 133,930 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 98,000 | 176,400 | 195,804 |
| | 2220200 Routine Maintenance - Other Assets | 37,100 | 66,780 | 74,126 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 11,449,376 | 12,080,110 | 12,999,217 |
| | Net Expenditure.. Sub-Head..... KShs. | 11,449,376 | 12,080,110 | 12,999,217 |
| | Net Expenditure Head.....KShs | 11,449,376 | 12,080,110 | 12,999,217 |
| 1162001900 Apicultural and Emerging Livestock Services | | | | |
| 1162002000 Project Development Monitoring and Evaluation. | | | | |
| 1162002001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 8,791,655 | 9,143,321 | 9,509,054 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,294,640 | 3,380,640 | 3,692,318 |
| | 2210200 Communication, Supplies and Services | 77,400 | 97,524 | 108,252 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 342,454 | 616,417 | 684,223 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 230,725 | 581,427 | 645,384 |
| | 2210800 Hospitality Supplies and Services | 208,761 | 375,770 | 417,104 |
| | 2211100 Office and General Supplies and Services | 120,000 | 786,242 | 167,832 |
| | 2211200 Fuel Oil and Lubricants | 72,765 | 130,977 | 145,384 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 106,400 | 191,520 | 212,587 |
| | 2220200 Routine Maintenance - Other Assets | 21,000 | 37,800 | 41,958 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 22,400 | 56,448 | 62,657 |
| | Gross Expenditure..... KShs. | 13,288,200 | 15,398,086 | 15,686,753 |
| | Net Expenditure.. Sub-Head..... KShs. | 13,288,200 | 15,398,086 | 15,686,753 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1162002000 Project Development Monitoring and Evaluation | Net Expenditure Head.....KShs | 13,288,200 | 15,398,086 | 15,686,753 |
| 1162002100 Veterinary Headquarters. | | | | |
| 1162002101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 90,392,418 | 115,172,188 | 98,995,268 |
| | 2110200 Basic Wages - Temporary Employees | 3,562,496 | 3,776,245 | 4,002,820 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 50,792,000 | 58,555,240 | 57,015,640 |
| | 2210100 Utilities Supplies and Services | 9,100,000 | 11,466,000 | 12,727,260 |
| | 2210200 Communication, Supplies and Services | 7,570,900 | 9,539,334 | 10,588,661 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 946,400 | 1,703,520 | 1,890,906 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 372,150 | 937,818 | 1,040,978 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 133,700 | 240,660 | 267,132 |
| | 2210600 Rentals of Produced Assets | 20,700,000 | 26,082,000 | 28,951,020 |
| | 2210700 Training Expenses | 1,128,000 | 1,421,280 | 1,577,621 |
| | 2210800 Hospitality Supplies and Services | 172,249 | 310,048 | 344,154 |
| | 2211000 Specialised Materials and Supplies | 334,000 | 420,840 | 467,132 |
| | 2211100 Office and General Supplies and Services | 1,090,000 | 1,373,400 | 1,524,475 |
| | 2211200 Fuel Oil and Lubricants | 836,493 | 1,505,687 | 2,971,313 |
| | 2211300 Other Operating Expenses | 1,579,260 | 8,485,897 | 6,540,193 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 751,100 | 1,351,980 | 1,500,698 |
| | 2220200 Routine Maintenance - Other Assets | 1,137,500 | 2,047,500 | 2,272,725 |
| | 2620200 Membership Fees and Dues and Subscriptions to International Organization | 7,800,000 | 8,000,000 | 8,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 50,400 | 63,504 | 70,489 |
| | Gross Expenditure..... KShs. | 198,449,066 | 252,453,141 | 240,748,485 |
| | Net Expenditure.. Sub-Head..... KShs. | 198,449,066 | 252,453,141 | 240,748,485 |
| 1162002104 Kenya Veterinary Board | 2630100 Current Grants to Government Agencies and other Levels of Government | 5,500,000 | 7,000,000 | 7,000,000 |
| | Gross Expenditure..... KShs. | 5,500,000 | 7,000,000 | 7,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 5,500,000 | 7,000,000 | 7,000,000 |
| 1162002100 Veterinary Headquarters | Net Expenditure Head.....KShs | 203,949,066 | 259,453,141 | 247,748,485 |
| 1162002200 Animal Breeding and Reproductive Regulatory Services. | | | | |
| 1162002201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 22,759,408 | 24,012,680 | 25,524,421 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 15,898,800 | 18,994,900 | 20,060,160 |
| | 2210100 Utilities Supplies and Services | 282,000 | 355,320 | 394,405 |
| | 2210200 Communication, Supplies and Services | 104,400 | 131,544 | 146,014 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 367,360 | 661,248 | 733,985 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 140,000 | 252,000 | 279,720 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 35,000 | 63,000 | 69,930 |
| | 2211000 Specialised Materials and Supplies | 290,000 | 365,400 | 405,594 |
| | 2211100 Office and General Supplies and Services | 305,000 | 384,300 | 426,573 |
| | 2211200 Fuel Oil and Lubricants | 210,000 | 378,000 | 419,580 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 140,000 | 252,000 | 279,720 |
| | 2220200 Routine Maintenance - Other Assets | 56,000 | 100,800 | 111,888 |
| | 3111000 Purchase of Office Furniture and General Equipment | 60,000 | 126,000 | 139,860 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 20,280 | 51,106 | 56,727 |
| | Gross Expenditure..... KShs. | 40,668,248 | 46,128,298 | 49,048,577 |
| | Net Expenditure.. Sub-Head..... KShs. | 40,668,248 | 46,128,298 | 49,048,577 |
| 1162002202 Kenya Genetic Resource Centre (KAGRC) | 2630100 Current Grants to Government Agencies and other Levels of Government | 6,000,000 | 10,000,000 | 10,000,000 |
| | Gross Expenditure..... KShs. | 6,000,000 | 10,000,000 | 10,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 6,000,000 | 10,000,000 | 10,000,000 |
| 1162002200 Animal Breeding and Reproductive Regulatory Services | Net Expenditure Head.....KShs | 46,668,248 | 56,128,298 | 59,048,577 |
| 1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control. | | | | |
| 1162002501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 28,986,197 | 37,918,082 | 39,125,203 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 12,485,360 | 13,818,160 | 14,735,699 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210200 Communication, Supplies and Services | 78,300 | 98,658 | 109,510 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 689,220 | 1,240,596 | 1,377,061 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 337,750 | 851,130 | 944,755 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 238,000 | 428,400 | 475,524 |
| | 2210700 Training Expenses | 693,200 | 873,432 | 969,510 |
| | 2210800 Hospitality Supplies and Services | 280,000 | 504,000 | 559,440 |
| | 2211000 Specialised Materials and Supplies | 1,260,000 | 1,587,600 | 1,762,236 |
| | 2211100 Office and General Supplies and Services | 340,000 | 428,400 | 475,524 |
| | 2211200 Fuel Oil and Lubricants | 254,387 | 457,897 | 508,265 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 187,600 | 337,680 | 374,825 |
| | 2220200 Routine Maintenance - Other Assets | 70,000 | 126,000 | 139,860 |
| | Gross Expenditure..... KShs. | 45,900,014 | 58,670,035 | 61,557,412 |
| | Net Expenditure.. Sub-Head..... KShs. | 45,900,014 | 58,670,035 | 61,557,412 |
| 1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control | Net Expenditure Head.....KShs | 45,900,014 | 58,670,035 | 61,557,412 |
| 1162002700 Vector Regulatory and Zoological Services. | | | | |
| 1162002701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 59,702,193 | 72,472,509 | 74,107,751 |
| | 2110200 Basic Wages - Temporary Employees | 3,945,328 | 4,182,047 | 4,432,970 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 29,223,860 | 31,843,860 | 29,140,383 |
| | 2210200 Communication, Supplies and Services | 65,000 | 81,900 | 90,909 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 504,000 | 907,200 | 1,006,992 |
| | 2210800 Hospitality Supplies and Services | 42,000 | 75,600 | 83,916 |
| | 2211000 Specialised Materials and Supplies | 2,700,000 | 3,402,000 | 3,776,220 |
| | 2211100 Office and General Supplies and Services | 360,000 | 453,600 | 503,496 |
| | 2211200 Fuel Oil and Lubricants | 175,000 | 315,000 | 349,650 |
| | 2211300 Other Operating Expenses | 658,000 | 1,184,400 | 1,314,684 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 84,000 | 151,200 | 167,832 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,000,000 | 1,260,000 | 1,398,600 |
| | Gross Expenditure..... KShs. | 98,459,381 | 116,329,316 | 116,373,403 |
| | Net Expenditure.. Sub-Head..... KShs. | 98,459,381 | 116,329,316 | 116,373,403 |
| 1162002700 Vector Regulatory and Zoological Services | Net Expenditure Head.....KShs | 98,459,381 | 116,329,316 | 116,373,403 |
| 1162002800 National Animal Disease Strategies and Programmes. | | | | |
| 1162002801 Headquarters | | | | |
| | 2210200 Communication, Supplies and Services | 1,017,100 | 1,281,546 | 1,422,516 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 677,152 | 1,219,012 | 1,352,950 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 253,550 | 638,946 | 709,230 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210500 Printing , Advertising and Information Supplies and Services | 149,450 | 269,010 | 298,601 |
| | 2210800 Hospitality Supplies and Services | 113,400 | 204,120 | 226,573 |
| | 2211000 Specialised Materials and Supplies | 224,000 | 282,240 | 313,286 |
| | 2211100 Office and General Supplies and Services | 584,000 | 735,840 | 816,782 |
| | 2211200 Fuel Oil and Lubricants | 388,311 | 698,960 | 775,845 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 210,000 | 378,000 | 419,580 |
| | 2220200 Routine Maintenance - Other Assets | 69,258 | 111,180 | 211,180 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 50,000 | 63,000 | 69,930 |
| | Gross Expenditure..... KShs. | 3,736,221 | 5,881,854 | 6,616,473 |
| | Net Expenditure.. Sub-Head..... KShs. | 3,736,221 | 5,881,854 | 6,616,473 |
| 1162002800 National Animal Disease Strategies and Programmes | Net Expenditure Head.....KShs | 3,736,221 | 5,881,854 | 6,616,473 |
| 1162002900 AHITI - Ndomba. | | | | |
| 1162002901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 28,693,545 | 29,841,287 | 31,034,939 |
| | 2110200 Basic Wages - Temporary Employees | 2,630,530 | 2,788,361 | 2,955,663 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 13,136,280 | 13,611,470 | 14,292,448 |
| | 2210100 Utilities Supplies and Services | 3,150,000 | 3,969,000 | 4,405,590 |
| | 2210200 Communication, Supplies and Services | 156,600 | 197,316 | 219,021 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|----------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 627,415 | 1,117,349 | 1,228,229 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 35,175 | 63,315 | 70,280 |
| | 2210700 Training Expenses | 59,520 | 67,580 | 67,580 |
| | 2211000 Specialised Materials and Supplies | 22,369,600 | 28,185,696 | 31,286,123 |
| | 2211100 Office and General Supplies and Services | 291,000 | 366,660 | 406,993 |
| | 2211200 Fuel Oil and Lubricants | 1,025,000 | 1,234,800 | 1,370,628 |
| | 2211300 Other Operating Expenses | 1,661,000 | 2,092,860 | 2,323,075 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 245,000 | 441,000 | 489,510 |
| | 2220200 Routine Maintenance - Other Assets | 337,540 | 596,210 | 649,631 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 320,000 | 403,200 | 447,552 |
| | Gross Expenditure..... KShs. | 74,738,205 | 84,976,104 | 91,247,262 |
| | Appropriations in Aid | | | |
| | 3510600 Receipts from the Sale of Vehicles and Transport Equipment | 900,000 | 900,000 | 900,000 |
| | 3510800 Receipts from the Sale Plant Machinery and Equipment | 500,000 | 500,000 | 500,000 |
| | 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | 537,500 | 537,500 | 537,500 |
| | Net Expenditure.. Sub-Head..... KShs. | 72,800,705 | 83,038,604 | 89,309,762 |
| 1162002900 AHITI - Ndomba | Net Expenditure Head.....KShs | 72,800,705 | 83,038,604 | 89,309,762 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1162003000 AHITI - Nyahururu. | | | | |
| 1162003001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 15,095,521 | 15,699,342 | 16,327,315 |
| | 2110200 Basic Wages - Temporary Employees | 919,020 | 974,161 | 1,032,610 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 6,991,568 | 7,226,508 | 7,643,819 |
| | 2210100 Utilities Supplies and Services | 2,095,000 | 2,639,700 | 2,930,067 |
| | 2210200 Communication, Supplies and Services | 86,480 | 108,158 | 119,246 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 395,528 | 685,160 | 733,670 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 5,712 | 9,265 | 9,265 |
| | 2210700 Training Expenses | 52,320 | 59,405 | 59,405 |
| | 2211000 Specialised Materials and Supplies | 12,728,240 | 13,014,082 | 17,768,187 |
| | 2211100 Office and General Supplies and Services | 214,960 | 267,740 | 294,074 |
| | 2211200 Fuel Oil and Lubricants | 701,680 | 1,225,350 | 1,322,370 |
| | 2211300 Other Operating Expenses | 226,000 | 284,760 | 316,084 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 203,000 | 365,400 | 405,594 |
| | 2220200 Routine Maintenance - Other Assets | 192,528 | 334,710 | 359,658 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 421,520 | 505,230 | 538,792 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 107,520 | 122,080 | 250,000 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|-------------------------------------|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 55,000 | 69,300 | 76,923 |
| | Gross Expenditure..... KShs. | 40,491,597 | 43,590,351 | 50,187,079 |
| | Appropriations in Aid | | | |
| | 3510800 Receipts from the Sale Plant Machinery and Equipment | 232,000 | 232,000 | 232,000 |
| | 3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche | 100,000 | 100,000 | 100,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 40,159,597 | 43,258,351 | 49,855,079 |
| 1162003000 AHITI - Nyahururu | Net Expenditure Head.....KShs | 40,159,597 | 43,258,351 | 49,855,079 |
| 1162003100 AHITI - Kabete. | | | | |
| 1162003101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 75,010,564 | 92,209,215 | 95,897,587 |
| | 2110200 Basic Wages - Temporary Employees | 2,871,680 | 3,043,980 | 3,226,619 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 27,574,016 | 33,408,316 | 35,285,294 |
| | 2210100 Utilities Supplies and Services | 3,080,000 | 3,880,800 | 4,307,688 |
| | 2210200 Communication, Supplies and Services | 181,700 | 228,942 | 254,126 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 142,576 | 256,636 | 284,867 |
| | 2210700 Training Expenses | 1,000,000 | 1,260,000 | 1,398,600 |
| | 2211000 Specialised Materials and Supplies | 23,972,000 | 30,204,720 | 33,527,239 |
| | 2211100 Office and General Supplies and Services | 155,000 | 195,300 | 216,783 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211200 Fuel Oil and Lubricants | 1,408,028 | 2,534,450 | 2,813,239 |
| | 2211300 Other Operating Expenses | 1,160,000 | 1,461,600 | 1,622,376 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 662,557 | 1,192,603 | 1,323,789 |
| | 2220200 Routine Maintenance - Other Assets | 1,130,815 | 2,035,467 | 2,259,368 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 250,000 | 630,000 | 699,300 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 350,000 | 441,000 | 489,510 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 200,000 | 252,000 | 279,720 |
| | Gross Expenditure..... KShs. | 139,148,936 | 173,235,029 | 183,886,105 |
| | Appropriations in Aid | | | |
| | 3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq | 150,000 | 150,000 | 150,000 |
| | 3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche | 100,000 | 100,000 | 100,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 138,898,936 | 172,985,029 | 183,636,105 |
| 1162003100 AHITI - Kabete | Net Expenditure Head.....KShs | 138,898,936 | 172,985,029 | 183,636,105 |
| 1162003200 Meat Training School - Athi River. | | | | |
| 1162003201 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 15,428,369 | 16,045,503 | 16,687,321 |
| | 2110200 Basic Wages - Temporary Employees | 2,099,260 | 2,225,215 | 2,358,728 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 6,272,745 | 6,528,405 | 6,879,317 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210100 Utilities Supplies and Services | 835,000 | 1,052,100 | 1,167,831 |
| | 2210200 Communication, Supplies and Services | 108,400 | 136,584 | 151,608 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 211,065 | 379,915 | 421,706 |
| | 2210700 Training Expenses | 353,600 | 319,536 | 354,685 |
| | 2211000 Specialised Materials and Supplies | 14,404,000 | 15,575,240 | 17,068,517 |
| | 2211100 Office and General Supplies and Services | 176,000 | 221,760 | 246,153 |
| | 2211200 Fuel Oil and Lubricants | 278,698 | 501,480 | 556,642 |
| | 2211300 Other Operating Expenses | 470,000 | 592,200 | 657,342 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 206,500 | 371,700 | 412,587 |
| | 2220200 Routine Maintenance - Other Assets | 238,526 | 429,348 | 476,576 |
| | Gross Expenditure..... KShs. | 41,082,163 | 44,378,986 | 47,439,013 |
| | Appropriations in Aid | | | |
| | 3510600 Receipts from the Sale of Vehicles and Transport Equipment | 500,000 | 500,000 | 500,000 |
| | 3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche | 250,000 | 250,000 | 250,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 40,332,163 | 43,628,986 | 46,689,013 |
| 1162003200 Meat Training School - Athi River | Net Expenditure Head.....KShs | 40,332,163 | 43,628,986 | 46,689,013 |
| 1162003300 Veterinary Investigation Laboratory Services. | | | | |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--------------------------------|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1162003301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 69,879,252 | 71,737,531 | 72,358,049 |
| | 2110200 Basic Wages - Temporary Employees | 4,016,000 | 4,256,960 | 4,512,377 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 38,097,384 | 39,499,928 | 42,282,674 |
| | 2210100 Utilities Supplies and Services | 4,601,000 | 5,797,260 | 6,434,959 |
| | 2210200 Communication, Supplies and Services | 310,770 | 391,570 | 434,643 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,294,510 | 2,330,118 | 2,586,431 |
| | 2210800 Hospitality Supplies and Services | 273,210 | 491,778 | 545,874 |
| | 2211000 Specialised Materials and Supplies | 9,198,600 | 11,590,236 | 12,865,162 |
| | 2211100 Office and General Supplies and Services | 1,190,000 | 1,499,400 | 1,664,335 |
| | 2211200 Fuel Oil and Lubricants | 859,460 | 1,547,028 | 1,717,201 |
| | 2211300 Other Operating Expenses | 2,037,000 | 2,566,620 | 2,848,948 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 840,000 | 1,512,000 | 1,678,320 |
| | 2220200 Routine Maintenance - Other Assets | 897,400 | 1,615,320 | 1,793,005 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 140,000 | 176,400 | 195,804 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 160,000 | 201,600 | 223,776 |
| | Gross Expenditure..... KShs. | 133,794,586 | 145,213,749 | 152,141,558 |
| | Net Expenditure.. Sub-Head..... KShs. | 133,794,586 | 145,213,749 | 152,141,558 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1162003300 Veterinary Investigation Laboratory Services | Net Expenditure Head.....KShs | 133,794,586 | 145,213,749 | 152,141,558 |
| 1162003400 Veterinary Diagnostics and Efficacy Trial Centers. | | | | |
| 1162003401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 12,422,385 | 12,925,984 | 13,483,022 |
| | 2110200 Basic Wages - Temporary Employees | 30,885,440 | 37,738,566 | 34,702,880 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 7,861,876 | 9,368,359 | 9,033,821 |
| | 2210100 Utilities Supplies and Services | 1,152,000 | 1,451,520 | 1,611,187 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 224,000 | 403,200 | 447,552 |
| | 2211000 Specialised Materials and Supplies | 5,041,000 | 6,351,660 | 6,950,343 |
| | 2211100 Office and General Supplies and Services | 501,200 | 631,512 | 700,978 |
| | 2211200 Fuel Oil and Lubricants | 754,000 | 1,033,200 | 1,146,852 |
| | 2211300 Other Operating Expenses | 1,400,000 | 1,764,000 | 1,958,040 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 869,000 | 1,094,940 | 1,215,383 |
| | 2220200 Routine Maintenance - Other Assets | 600,560 | 1,261,008 | 1,399,719 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 280,000 | 352,800 | 391,608 |
| | Gross Expenditure..... KShs. | 61,991,461 | 74,376,749 | 73,041,385 |
| | Appropriations in Aid | | | |
| | 3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche | 8,000,000 | 8,000,000 | 8,000,000 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1162003400 Veterinary Diagnostics and Efficacy Trial Centers 1162003500 Central Veterinary Laboratory Services - Kabete. 1162003501 Headquarters | Net Expenditure.. Sub-Head..... KShs. | 53,991,461 | 66,376,749 | 65,041,385 |
| | Net Expenditure Head.....KShs | 53,991,461 | 66,376,749 | 65,041,385 |
| | 2110100 Basic Salaries - Permanent Employees | 48,133,421 | 50,032,928 | 52,034,249 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 27,747,910 | 28,237,008 | 30,267,642 |
| | 2210100 Utilities Supplies and Services | 2,654,000 | 3,344,040 | 3,711,884 |
| | 2210200 Communication, Supplies and Services | 168,400 | 212,184 | 235,524 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 232,785 | 419,013 | 465,105 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 31,500 | 56,700 | 62,937 |
| | 2210700 Training Expenses | 161,750 | 203,805 | 226,224 |
| | 2210800 Hospitality Supplies and Services | 19,600 | 35,280 | 39,161 |
| | 2211000 Specialised Materials and Supplies | 4,879,300 | 6,147,918 | 6,824,190 |
| | 2211100 Office and General Supplies and Services | 381,150 | 480,249 | 533,076 |
| | 2211200 Fuel Oil and Lubricants | 70,077 | 126,138 | 140,014 |
| | 2211300 Other Operating Expenses | 310,600 | 454,860 | 504,895 |
| | 2220200 Routine Maintenance - Other Assets | 538,790 | 969,822 | 1,076,502 |
| | 3111000 Purchase of Office Furniture and General Equipment | 240,000 | 504,000 | 559,440 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 43,030 | 108,436 | 120,364 |
| | Gross Expenditure..... KShs. | 85,612,313 | 91,332,381 | 96,801,207 |
| | Net Expenditure.. Sub-Head..... KShs. | 85,612,313 | 91,332,381 | 96,801,207 |
| | Net Expenditure Head.....KShs | 85,612,313 | 91,332,381 | 96,801,207 |
| 1162003500 Central Veterinary Laboratory Services - Kabete | | | | |
| 1162003600 Foot and Mouth Disease National Reference Laboratory. | | | | |
| 1162003601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 13,816,035 | 13,816,035 | 14,368,678 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 7,254,818 | 7,254,854 | 7,661,496 |
| | 2210200 Communication, Supplies and Services | 246,400 | 310,464 | 344,615 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 328,216 | 590,789 | 655,776 |
| | 2211000 Specialised Materials and Supplies | 1,832,840 | 2,309,378 | 2,563,410 |
| | 2211100 Office and General Supplies and Services | 420,000 | 529,200 | 587,412 |
| | 2211200 Fuel Oil and Lubricants | 210,000 | 378,000 | 419,580 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 14,560 | 262,080 | 290,909 |
| | 2220200 Routine Maintenance - Other Assets | 370,300 | 666,540 | 739,859 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 32,000 | 40,320 | 44,755 |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 30,000 | 37,800 | 41,958 |
| | Gross Expenditure..... KShs. | 24,555,169 | 26,195,460 | 27,718,448 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1162003600 Foot and Mouth Disease National Reference Laboratory | Net Expenditure.. Sub-Head..... KShs. | 24,555,169 | 26,195,460 | 27,718,448 |
| | Net Expenditure Head.....KShs | 24,555,169 | 26,195,460 | 27,718,448 |
| 1162003700 Disease Free Zoning Programme. | | | | |
| 1162003701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 5,031,935 | 5,096,420 | 5,300,278 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 2,164,229 | 2,331,599 | 2,463,946 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 350,000 | 630,000 | 699,300 |
| | 2210800 Hospitality Supplies and Services | 175,000 | 315,000 | 349,650 |
| | 2211100 Office and General Supplies and Services | 252,140 | 317,696 | 352,643 |
| | 2211200 Fuel Oil and Lubricants | 175,000 | 315,000 | 349,650 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 140,000 | 252,000 | 279,720 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 50,000 | 63,000 | 69,930 |
| | Gross Expenditure..... KShs. | 8,338,304 | 9,320,715 | 9,865,117 |
| | Net Expenditure.. Sub-Head..... KShs. | 8,338,304 | 9,320,715 | 9,865,117 |
| | Net Expenditure Head.....KShs | 8,338,304 | 9,320,715 | 9,865,117 |
| 1162003700 Disease Free Zoning Programme | | | | |
| 1162003800 Ports of Entry and Border Posts Veterinary Inspection Services. | | | | |
| 1162003801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 13,960,585 | 14,430,536 | 14,967,757 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 4,794,606 | 5,018,193 | 5,298,647 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210100 Utilities Supplies and Services | 330,000 | 756,000 | 839,160 |
| | 2210200 Communication, Supplies and Services | 540,000 | 680,400 | 755,244 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,036,154 | 1,865,077 | 2,070,236 |
| | 2210600 Rentals of Produced Assets | 2,160,000 | 2,721,600 | 3,020,976 |
| | 2211000 Specialised Materials and Supplies | 300,000 | 378,000 | 419,580 |
| | 2211100 Office and General Supplies and Services | 530,000 | 667,800 | 741,258 |
| | 2211200 Fuel Oil and Lubricants | 140,000 | 252,000 | 279,720 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 112,000 | 201,600 | 223,776 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 90,000 | 113,400 | 125,874 |
| | Gross Expenditure..... KShs. | 23,993,345 | 27,084,606 | 28,742,228 |
| | Net Expenditure.. Sub-Head..... KShs. | 23,993,345 | 27,084,606 | 28,742,228 |
| 1162003800 Ports of Entry and Border Posts Veterinary Inspection Services | Net Expenditure Head.....KShs | 23,993,345 | 27,084,606 | 28,742,228 |
| 1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC). | | | | |
| 1162003901 Headquarters | | | | |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 77,000,000 | 77,000,000 | 77,000,000 |
| | Gross Expenditure..... KShs. | 77,000,000 | 77,000,000 | 77,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 77,000,000 | 77,000,000 | 77,000,000 |
| 1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC) | Net Expenditure Head.....KShs | 77,000,000 | 77,000,000 | 77,000,000 |

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|-------------|--|--------------------------------|--------------------------------|--------------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | TOTAL NET EXPENDITURE FOR VOTE R1162 State Department for Livestock.KShs. | 1,865,938,320 | 2,151,000,000 | 2,252,000,000 |

VOTE R1164 State Department for Fisheries and the Blue Economy

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Fisheries and the Blue Economy including general administration and planning, fisheries management and fisheries development.

(KShs 1,653,196,791)

SUMMARY

| HEAD | Estimates 2016/2017 | | | Projected Estimates | |
|---|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | Gross Expenditure | Appropriations in Aid | Net Expenditure | Estimates 2017/2018 | Estimates 2018/2019 |
| | Kshs. | Kshs. | Kshs. | Kshs. | Kshs. |
| 1164000100 Headquarters and Administrative Services | 85,038,800 | - | 85,038,800 | 114,399,265 | 130,380,801 |
| 1164000200 Finance Accounts and Procurement Services | 31,816,013 | - | 31,816,013 | 38,214,116 | 40,736,332 |
| 1164000300 Directorate of Marine and Coastal Fisheries | 49,367,482 | - | 49,367,482 | 48,136,749 | 50,274,296 |
| 1164000400 Directorate of Inland and Riverine Fisheries | 26,765,222 | - | 26,765,222 | 35,603,074 | 39,768,258 |
| 1164000500 Directorate of Acquaculture Development | 37,050,709 | - | 37,050,709 | 46,313,267 | 52,776,036 |
| 1164000600 Directorate of Quality Assurance and Marketing | 33,398,934 | - | 33,398,934 | 53,342,699 | 58,901,478 |
| 1164000700 Directorate of Fisheries | 43,999,226 | - | 43,999,226 | 58,380,386 | 65,282,697 |
| 1164000800 Fisheries and Hatchery | 36,875,201 | - | 36,875,201 | 48,286,071 | 52,439,797 |
| 1164000900 Fisheries Regional Centres | 25,695,365 | - | 25,695,365 | 42,660,865 | 53,324,221 |
| 1164001000 Deep Sea Fisheries | 7,689,839 | - | 7,689,839 | 20,163,508 | 25,616,084 |
| 1164001100 Marine Fisheries Research Institute | 1,275,500,000 | - | 1,275,500,000 | 1,350,500,000 | 1,351,500,000 |
| TOTAL FOR VOTE R1164 State Department for Fisheries and the Blue Economy | 1,653,196,791 | - | 1,653,196,791 | 1,856,000,000 | 1,921,000,000 |

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| 1164000100 Headquarters and Administrative Services. | | | | |
| 1164000101 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 23,557,911 | 23,800,340 | 23,823,144 |
| | 2110200 Basic Wages - Temporary Employees | 1,000,000 | 1,000,000 | 1,000,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 30,806,040 | 32,160,464 | 32,160,464 |
| | 2210200 Communication, Supplies and Services | 4,489,900 | 5,605,200 | 7,039,200 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,223,654 | 4,200,000 | 6,280,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,036,000 | 6,100,000 | 8,144,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 854,000 | 1,490,000 | 1,830,000 |
| | 2210700 Training Expenses | 6,332,400 | 9,615,700 | 11,858,480 |
| | 2210800 Hospitality Supplies and Services | 1,602,423 | 3,596,300 | 4,196,000 |
| | 2211000 Specialised Materials and Supplies | 300,000 | 745,000 | 1,000,000 |
| | 2211100 Office and General Supplies and Services | 2,470,000 | 4,940,000 | 6,280,000 |
| | 2211200 Fuel Oil and Lubricants | 1,288,000 | 2,100,000 | 2,800,000 |
| | 2211300 Other Operating Expenses | 1,647,140 | 5,554,400 | 7,500,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,456,000 | 2,300,000 | 2,550,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,400,000 | 3,800,000 | 4,200,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 706,300 | 1,546,400 | 2,120,000 |

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | Gross Expenditure..... KShs. | 82,169,768 | 108,553,804 | 122,781,288 |
| | Net Expenditure.. Sub-Head..... KShs. | 82,169,768 | 108,553,804 | 122,781,288 |
| 1164000102 Aids Control Unit | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 461,625 | 480,000 | 790,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 175,000 | 500,000 | 600,000 |
| | 2210700 Training Expenses | 432,000 | 889,000 | 1,168,000 |
| | 2211000 Specialised Materials and Supplies | 281,014 | 556,013 | 556,013 |
| | Gross Expenditure..... KShs. | 1,349,639 | 2,425,013 | 3,114,013 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,349,639 | 2,425,013 | 3,114,013 |
| 1164000103 Planning and Research Unit | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,058,596 | 2,361,248 | 2,960,000 |
| | 2210800 Hospitality Supplies and Services | 140,000 | 300,000 | 498,500 |
| | 2211100 Office and General Supplies and Services | 252,000 | 550,000 | 727,000 |
| | 2211200 Fuel Oil and Lubricants | 68,797 | 209,200 | 300,000 |
| | Gross Expenditure..... KShs. | 1,519,393 | 3,420,448 | 4,485,500 |
| | Net Expenditure.. Sub-Head..... KShs. | 1,519,393 | 3,420,448 | 4,485,500 |
| 1164000100 Headquarters and Administrative Services | Net Expenditure Head.....KShs | 85,038,800 | 114,399,265 | 130,380,801 |
| 1164000200 Finance Accounts and Procurement Services. | | | | |
| 1164000201 Headquarters | 2110100 Basic Salaries - Permanent Employees | 17,923,751 | 18,112,116 | 18,300,482 |

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2110300 Personal Allowance - Paid as Part of Salary | 5,936,000 | 7,302,000 | 7,302,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,542,568 | 3,550,000 | 4,270,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 365,750 | 550,000 | 550,000 |
| | 2210800 Hospitality Supplies and Services | 3,346,000 | 5,200,000 | 6,200,000 |
| | 2211100 Office and General Supplies and Services | 1,860,000 | 1,500,000 | 1,900,000 |
| | 2220200 Routine Maintenance - Other Assets | 175,000 | 350,000 | 458,850 |
| | 3111000 Purchase of Office Furniture and General Equipment | 408,000 | 1,200,000 | 1,200,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 258,944 | 450,000 | 555,000 |
| | Gross Expenditure..... KShs. | 31,816,013 | 38,214,116 | 40,736,332 |
| | Net Expenditure.. Sub-Head..... KShs. | 31,816,013 | 38,214,116 | 40,736,332 |
| 1164000200 Finance Accounts and Procurement Services | Net Expenditure Head.....KShs | 31,816,013 | 38,214,116 | 40,736,332 |
| 1164000300 Directorate of Marine and Coastal Fisheries. | | | | |
| 1164000301 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 26,365,645 | 24,562,710 | 24,766,055 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 18,066,014 | 15,147,576 | 14,507,719 |
| | 2210200 Communication, Supplies and Services | 1,020,000 | 1,100,000 | 1,280,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,341,941 | 2,044,216 | 2,144,216 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 364,500 | 958,000 | 1,350,200 |

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210700 Training Expenses | 606,080 | 1,558,000 | 2,196,106 |
| | 2210800 Hospitality Supplies and Services | 476,000 | 800,000 | 900,000 |
| | 2211000 Specialised Materials and Supplies | 70,000 | 86,247 | 400,000 |
| | 2211100 Office and General Supplies and Services | 500,000 | 900,000 | 1,580,000 |
| | 2211200 Fuel Oil and Lubricants | 81,900 | 200,000 | 300,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 280,000 | 400,000 | 400,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 195,402 | 380,000 | 450,000 |
| | Gross Expenditure..... KShs. | 49,367,482 | 48,136,749 | 50,274,296 |
| | Net Expenditure.. Sub-Head..... KShs. | 49,367,482 | 48,136,749 | 50,274,296 |
| 1164000300 Directorate of Marine and Coastal Fisheries | Net Expenditure Head.....KShs | 49,367,482 | 48,136,749 | 50,274,296 |
| 1164000400 Directorate of Inland and Riverine Fisheries. | | | | |
| 1164000401 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 14,078,327 | 14,245,995 | 14,416,258 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 8,164,000 | 8,810,000 | 8,810,000 |
| | 2210200 Communication, Supplies and Services | 370,000 | 500,000 | 700,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 880,163 | 1,700,000 | 1,700,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 868,408 | 2,398,079 | 3,502,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 38,304 | 150,000 | 299,000 |

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210700 Training Expenses | 720,000 | 2,070,000 | 2,812,000 |
| | 2210800 Hospitality Supplies and Services | 215,618 | 650,000 | 1,022,000 |
| | 2211000 Specialised Materials and Supplies | 300,000 | 2,000,000 | 3,000,000 |
| | 2211100 Office and General Supplies and Services | 130,000 | 600,000 | 805,000 |
| | 2211200 Fuel Oil and Lubricants | 525,000 | 1,500,000 | 1,500,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 280,000 | 600,000 | 823,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 195,402 | 379,000 | 379,000 |
| | Gross Expenditure..... KShs. | 26,765,222 | 35,603,074 | 39,768,258 |
| | Net Expenditure.. Sub-Head..... KShs. | 26,765,222 | 35,603,074 | 39,768,258 |
| 1164000400 Directorate of Inland and Riverine Fisheries | Net Expenditure Head.....KShs | 26,765,222 | 35,603,074 | 39,768,258 |
| 1164000500 Directorate of Aquaculture Development. | | | | |
| 1164000501 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 17,059,330 | 17,236,747 | 17,414,125 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 10,623,386 | 11,817,386 | 11,817,386 |
| | 2210200 Communication, Supplies and Services | 740,000 | 795,000 | 1,300,592 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 553,613 | 1,242,000 | 1,588,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 148,942 | 1,222,134 | 1,598,131 |
| | 2210700 Training Expenses | 6,580,000 | 11,500,000 | 14,370,802 |

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2210800 Hospitality Supplies and Services | 264,600 | 500,000 | 800,000 |
| | 2211100 Office and General Supplies and Services | 702,838 | 1,000,000 | 1,500,000 |
| | 2211200 Fuel Oil and Lubricants | 378,000 | 1,000,000 | 2,387,000 |
| | Gross Expenditure..... KShs. | 37,050,709 | 46,313,267 | 52,776,036 |
| | Net Expenditure.. Sub-Head..... KShs. | 37,050,709 | 46,313,267 | 52,776,036 |
| 1164000500 Directorate of Aquaculture Development | Net Expenditure Head.....KShs | 37,050,709 | 46,313,267 | 52,776,036 |
| 1164000600 Directorate of Quality Assurance and Marketing. | | | | |
| 1164000601 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 15,270,815 | 15,429,631 | 15,590,101 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 5,962,060 | 9,835,574 | 8,934,883 |
| | 2210200 Communication, Supplies and Services | 1,000,000 | 1,500,000 | 2,000,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,701,125 | 7,050,000 | 8,050,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,620,000 | 4,300,000 | 5,000,000 |
| | 2210800 Hospitality Supplies and Services | 845,688 | 1,400,000 | 2,199,000 |
| | 2211000 Specialised Materials and Supplies | 500,000 | 2,000,000 | 3,000,000 |
| | 2211100 Office and General Supplies and Services | 300,000 | 500,000 | 700,000 |
| | 2211200 Fuel Oil and Lubricants | 630,000 | 1,500,000 | 2,000,000 |
| | 2211300 Other Operating Expenses | 4,200,000 | 9,000,000 | 10,500,000 |

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 369,246 | 827,494 | 927,494 |
| | Gross Expenditure..... KShs. | 33,398,934 | 53,342,699 | 58,901,478 |
| | Net Expenditure.. Sub-Head..... KShs. | 33,398,934 | 53,342,699 | 58,901,478 |
| | Net Expenditure Head.....KShs | 33,398,934 | 53,342,699 | 58,901,478 |
| 1164000600 Directorate of Quality Assurance and Marketing | | | | |
| 1164000700 Directorate of Fisheries. | | | | |
| 1164000701 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 14,394,703 | 14,544,408 | 14,695,671 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 8,208,312 | 8,602,312 | 8,602,312 |
| | 2210100 Utilities Supplies and Services | 1,535,936 | 1,995,856 | 2,527,000 |
| | 2210200 Communication, Supplies and Services | 2,224,578 | 2,629,172 | 2,896,172 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 674,099 | 1,459,140 | 1,910,674 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 176,604 | 742,986 | 967,986 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 60,058 | 200,000 | 280,000 |
| | 2210700 Training Expenses | 1,149,199 | 1,750,098 | 2,276,196 |
| | 2210800 Hospitality Supplies and Services | 1,161,185 | 2,872,011 | 3,314,031 |
| | 2211000 Specialised Materials and Supplies | 1,515,501 | 4,095,282 | 6,141,108 |
| | 2211100 Office and General Supplies and Services | 629,536 | 1,229,536 | 1,829,536 |
| | 2211200 Fuel Oil and Lubricants | 325,593 | 616,813 | 816,813 |

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211300 Other Operating Expenses | 3,089,000 | 5,539,000 | 5,229,215 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 630,000 | 1,000,000 | 1,000,000 |
| | 2220200 Routine Maintenance - Other Assets | 1,379,930 | 2,971,328 | 3,471,328 |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | 6,000,000 | 6,500,000 | 7,500,000 |
| | 3110300 Refurbishment of Buildings | 448,000 | 900,000 | 900,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 396,992 | 732,444 | 924,655 |
| | Gross Expenditure..... KShs. | 43,999,226 | 58,380,386 | 65,282,697 |
| | Net Expenditure.. Sub-Head..... KShs. | 43,999,226 | 58,380,386 | 65,282,697 |
| 1164000700 Directorate of Fisheries | Net Expenditure Head.....KShs | 43,999,226 | 58,380,386 | 65,282,697 |
| 1164000800 Fisheries and Hatchery. | | | | |
| 1164000801 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 5,048,046 | 5,100,546 | 5,153,592 |
| | 2110200 Basic Wages - Temporary Employees | 6,000,000 | 6,000,000 | 6,000,000 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 3,277,479 | 4,453,479 | 4,459,479 |
| | 2210100 Utilities Supplies and Services | 1,800,000 | 2,700,000 | 3,300,000 |
| | 2210200 Communication, Supplies and Services | 1,072,475 | 1,233,346 | 1,443,382 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 804,195 | 1,615,000 | 1,910,010 |
| | 2211000 Specialised Materials and Supplies | 12,500,000 | 16,150,000 | 17,153,010 |

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|---|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 1,220,000 | 1,593,000 | 2,212,000 |
| | 2211200 Fuel Oil and Lubricants | 567,000 | 1,035,000 | 1,238,000 |
| | 2211300 Other Operating Expenses | 1,511,200 | 3,002,880 | 3,008,880 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 890,855 | 1,663,548 | 1,969,548 |
| | 2220200 Routine Maintenance - Other Assets | 1,583,951 | 2,989,272 | 3,598,896 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 600,000 | 750,000 | 993,000 |
| | Gross Expenditure..... KShs. | 36,875,201 | 48,286,071 | 52,439,797 |
| | Net Expenditure.. Sub-Head..... KShs. | 36,875,201 | 48,286,071 | 52,439,797 |
| 1164000800 Fisheries and Hatchery | Net Expenditure Head.....KShs | 36,875,201 | 48,286,071 | 52,439,797 |
| 1164000900 Fisheries Regional Centres. | | | | |
| 1164000901 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 8,945,503 | 9,038,535 | 9,132,537 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 5,300,302 | 5,754,302 | 13,021,000 |
| | 2210100 Utilities Supplies and Services | 852,000 | 979,800 | 982,800 |
| | 2210200 Communication, Supplies and Services | 745,631 | 957,475 | 1,057,475 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,099,837 | 3,805,683 | 4,186,183 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 57,160 | 98,847 | 380,000 |
| | 2210800 Hospitality Supplies and Services | 58,275 | 115,000 | 200,000 |

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|---|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211000 Specialised Materials and Supplies | 1,556,621 | 8,380,114 | 9,283,814 |
| | 2211100 Office and General Supplies and Services | 375,890 | 595,188 | 914,654 |
| | 2211200 Fuel Oil and Lubricants | 1,924,306 | 4,500,000 | 4,065,633 |
| | 2211300 Other Operating Expenses | 828,192 | 2,032,421 | 2,460,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 2,310,000 | 5,276,500 | 6,120,125 |
| | 2220200 Routine Maintenance - Other Assets | 257,010 | 627,000 | 920,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 384,638 | 500,000 | 600,000 |
| | Gross Expenditure..... KShs. | 25,695,365 | 42,660,865 | 53,324,221 |
| | Net Expenditure.. Sub-Head..... KShs. | 25,695,365 | 42,660,865 | 53,324,221 |
| 1164000900 Fisheries Regional Centres | Net Expenditure Head.....KShs | 25,695,365 | 42,660,865 | 53,324,221 |
| 1164001000 Deep Sea Fisheries. | | | | |
| 1164001001 Headquarters | | | | |
| | 2110100 Basic Salaries - Permanent Employees | 1,933,008 | 1,953,111 | 1,973,424 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,079,368 | 1,092,768 | 1,119,368 |
| | 2210200 Communication, Supplies and Services | 110,822 | 250,000 | 330,323 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,894,893 | 5,159,840 | 6,253,000 |
| | 2210800 Hospitality Supplies and Services | 19,279 | 208,000 | 402,000 |
| | 2211000 Specialised Materials and Supplies | 251,200 | 3,220,000 | 5,700,000 |

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

| HEAD | TITLE | Estimates 2016/2017 | Projected Estimates | |
|--|--|------------------------|------------------------|------------------------|
| | | | Estimates 2017/2018 | Estimates 2018/2019 |
| | | KShs. | KShs. | KShs. |
| | 2211100 Office and General Supplies and Services | 211,400 | 504,420 | 736,000 |
| | 2211200 Fuel Oil and Lubricants | 1,165,180 | 3,500,000 | 3,900,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,020,320 | 4,164,300 | 5,177,600 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 4,369 | 111,069 | 24,369 |
| | Gross Expenditure..... KShs. | 7,689,839 | 20,163,508 | 25,616,084 |
| | Net Expenditure.. Sub-Head..... KShs. | 7,689,839 | 20,163,508 | 25,616,084 |
| 1164001000 Deep Sea Fisheries | Net Expenditure Head.....KShs | 7,689,839 | 20,163,508 | 25,616,084 |
| 1164001100 Marine Fisheries Research Institute. | | | | |
| 1164001101 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 935,500,000 | 1,010,500,000 | 1,011,500,000 |
| | Gross Expenditure..... KShs. | 935,500,000 | 1,010,500,000 | 1,011,500,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 935,500,000 | 1,010,500,000 | 1,011,500,000 |
| 1164001102 RV Mtafiti | 2630100 Current Grants to Government Agencies and other Levels of Government | 340,000,000 | 340,000,000 | 340,000,000 |
| | Gross Expenditure..... KShs. | 340,000,000 | 340,000,000 | 340,000,000 |
| | Net Expenditure.. Sub-Head..... KShs. | 340,000,000 | 340,000,000 | 340,000,000 |
| 1164001100 Marine Fisheries Research Institute | Net Expenditure Head.....KShs | 1,275,500,000 | 1,350,500,000 | 1,351,500,000 |
| | TOTAL NET EXPENDITURE FOR VOTE R1164 State Department for Fisheries and the Blue EconomyKShs. | 1,653,196,791 | 1,856,000,000 | 1,921,000,000 |

CONSOLIDATED FUND SERVICES

| | | REVISED ESTIMATES | ESTIMATES | ESTIMATES | ESTIMATES |
|--|--|------------------------------|------------------------|------------------------|------------------------|
| | | <u>2015/2016</u> | <u>2016/2017</u> | <u>2017/2018</u> | <u>2018/2019</u> |
| | | Kshs | Kshs | Kshs | Kshs |
| PUBLIC DEBT | | | | | |
| INTEREST | | | | | |
| 2420000 | Internal | 160,676,458,521 | 197,266,820,801 | 196,858,117,631 | 189,184,064,784 |
| 2410100 | External | 34,562,450,450 | 53,520,419,000 | 55,214,952,658 | 52,916,304,459 |
| | Sub Totals | Kshs 195,238,908,971 | 250,787,239,801 | 252,073,070,289 | 242,100,369,243 |
| REDEMPTION | | | | | |
| 5510200 | Internal | 187,263,324,920 | 172,104,225,000 | 161,779,603,953 | 154,732,061,050 |
| 5510600 | External | 34,688,666,820 | 43,622,575,368 | 128,566,443,176 | 131,759,844,818 |
| | Sub Totals | Kshs 221,951,991,740 | 215,726,800,368 | 290,346,047,129 | 286,491,905,868 |
| | Total: INTEREST & REDEMPTION | Kshs 417,190,900,711 | 466,514,040,169 | 542,419,117,418 | 528,592,275,111 |
| PENSIONS, SALARIES, ALLOWANCES & OTHERS | | | | | |
| 2710000 | Pensions | 42,991,127,200 | 55,691,127,200 | 63,111,127,200 | 61,311,127,200 |
| 2110000 | Salaries | 4,437,766,235 | 3,955,968,495 | 4,148,978,495 | 4,326,602,758 |
| 2211200 | Miscellaneous services | 128,000,000 | 128,000,000 | 128,000,000 | 128,000,000 |
| 5510600 | Guaranteed Debt | 944,691,483 | 1,017,185,821 | 993,547,504 | 969,909,187 |
| 2620100 | Subscriptions to International Organisations | 2,243,458 | 500,000 | 500,000 | 500,000 |
| | Sub-Totals | Kshs 48,503,828,376 | 60,792,781,516 | 68,382,153,199 | 66,736,139,145 |
| GRAND TOTAL | | Kshs 465,694,729,087 | 527,306,821,685 | 610,801,270,617 | 595,328,414,256 |

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
SUMMARY**

| ITEM | DESCRIPTION | EXPENDITURE | ESTIMATES | ESTIMATES | ESTIMATES |
|-----------------------------------|--|-----------------------------|------------------------|------------------------|------------------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| | | Kshs | Kshs | Kshs | Kshs |
| 501 PUBLIC DEBT - INTEREST | | | | | |
| 2420000 | Internal Debt Interest - Bonds and Bills | 160,676,458,521 | 197,266,820,801 | 196,858,117,631 | 189,184,064,784 |
| 2420000 | External Debt Interest | 34,562,450,450 | 53,520,419,000 | 55,214,952,658 | 52,916,304,459 |
| | Sub - Total | Kshs 195,238,908,971 | 250,787,239,801 | 252,073,070,289 | 242,100,369,243 |
| 502 PUBLIC DEBT REDEMPTION | | | | | |
| 2420000 | Internal Debt Redemption | 187,263,324,920 | 172,104,225,000 | 161,779,603,953 | 154,732,061,050 |
| 2420000 | External Debt Redemption | 34,688,666,820 | 43,622,575,368 | 128,566,443,176 | 131,759,844,818 |
| | Sub - Total | Kshs 221,951,991,740 | 215,726,800,368 | 290,346,047,129 | 286,491,905,868 |
| | TOTAL R50 - PUBLIC DEBT | Kshs 417,190,900,711 | 466,514,040,169 | 542,419,117,418 | 528,592,275,111 |

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

| ITEM | | EXPENDITURE | ESTIMATES | ESTIMATES | ESTIMATES |
|---------|--|------------------------|------------------------|------------------------|------------------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| | OTHER LOANS: | | | | |
| 2420101 | 002000401 Pre - 1997 Government Overdraft debt | 791,806,095 | 758,506,095 | 725,206,095 | 700,162,671 |
| | 002000402 Government Overdraft | 4,023,690,011 | 3,768,430,400 | 5,383,472,000 | 5,383,472,000 |
| | 002000403 Tax Reserve Certificate | - | - | - | - |
| | 002000404 Miscellaneous (Advertising) | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| | 002000405 SDR Allocation Charges | - | - | - | - |
| | 002000406 GoK onlent Loan (IMF) | - | - | - | - |
| | 002000407 Short Term Borrowing (T. Bills Interest) | 30,920,866,413 | 52,002,996,751 | 56,620,978,160 | 54,600,197,096 |
| | 002000408 Commissions to CBK | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 | 3,000,000,000 |
| | 002000409 Redemption of Treasury Bills - Shortfall | - | - | - | - |
| | 002000498 Devolved Functions | - | - | - | - |
| | SUB-TOTAL | 38,766,362,519 | 59,559,933,246 | 65,759,656,255 | 63,713,831,767 |
| | TOTAL INTEREST ON BONDS & OTHER LOANS | 160,676,458,521 | 197,266,820,801 | 196,858,117,631 | 189,184,064,784 |
| | GRAND TOTAL INTERNAL DEBT - INTEREST | 160,676,458,521 | 197,266,820,801 | 196,858,117,631 | 189,184,064,784 |

Note:

1. Net domestic financing has been assumed at Kshs 197.3 billion in the fiscal year 2016/17
2. Of the Kshs 197.3 billion net domestic borrowing, 30% is assumed to be (Kshs 59.19 billion) through bills and 70% (Kshs 138.11 billion) through bonds.
3. Interest rates will be stable between 9.32% p.a-12.70%, 11.93% p.a - 13.80% p.a and 13.25% p.a- 14.71% p.a - for 91 days, 182 days and 364 days.
4. Assumed coupon rates for benchmark Bonds of 2, 5, 10, 15, and 20 years are 11.25%, 12.70%, 12.319%, 15.76% respectively.
5. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2016. Interest will be charged at the CBR rate and the facility will be utilized at 100% of the set ceiling of Kshs 46.8 billion.

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

| | DESCRIPTION | | | | | EXPENDITURE | ESTIMATES | ESTIMATES | ESTIMATES |
|------------|-------------|--------------|----------------|---------|---------|---------------|---------------|---------------|-----------|
| | IssueNo. | Principal | Tenor | DueYear | FY15 | FY16 | FY17 | FY18 | |
| | | | | | Kshs | Kshs | Kshs | Kshs | |
| E002000202 | 2420102 | IFB1/2011/12 | 19,121,178,735 | 4YRS | 9/1/15 | 1,303,420,500 | - | - | - |
| E002000202 | 2420102 | IFB/2013/12 | 4,776,524,397 | 4YRS | 9/1/17 | 525,417,684 | 525,417,684 | 262,708,842 | - |
| E002000202 | 2420102 | IFB/2013/12 | 5,993,700,741 | 4YRS | 9/1/17 | 659,307,082 | 659,307,082 | 329,653,541 | - |
| E002000203 | 2420102 | FXD3/2013/2 | 17,927,400,000 | 2YRS | 8/1/15 | 1,159,813,143 | - | - | - |
| E002000203 | 2420102 | FXD4/2013/2 | 25,251,000,000 | 2YRS | 12/1/15 | 1,458,624,015 | - | - | - |
| E002000203 | 2420102 | FXD1/2014/2 | 19,976,400,000 | 2YRS | 3/1/16 | 2,158,050,492 | - | - | - |
| E002000203 | 2420102 | FXD2/2014/2 | 12,267,450,000 | 2YRS | 5/1/16 | 1,324,025,878 | - | - | - |
| E002000203 | 2420102 | FXD2/2014/2 | 7,862,700,000 | 2YRS | 5/1/16 | 848,621,211 | - | - | - |
| E002000203 | 2420102 | FXD3/2014/2 | 8,903,250,000 | - | 12/1/16 | 969,563,925 | 484,781,963 | - | - |
| E002000203 | 2420102 | FXD3/2014/2 | 20,472,450,000 | 2YRS | 12/1/16 | 2,229,449,805 | 1,114,724,903 | - | - |
| E002000203 | 2420102 | FXD1/2015/2 | 23,592,150,000 | 2YRS | 2/1/17 | 2,706,019,605 | 2,706,019,605 | - | - |
| E002000203 | 2420102 | FXD2/2015/2 | 11,555,900,000 | 2YRS | 6/1/17 | 1,459,394,611 | 1,459,394,611 | - | - |
| E002000203 | 2420102 | FXD2/2015/2 | 7,190,900,000 | 2YRS | 6/1/17 | 908,138,761 | 908,138,761 | - | - |
| E002000203 | 2420102 | FXD1/2016/02 | 20,153,750,000 | 2YRS | 1/1/18 | - | 3,176,231,000 | 3,176,231,000 | - |
| E002000203 | 2420102 | IFB1/2010/8 | 7,131,578,815 | 2YRS | 2/1/18 | 695,328,934 | 695,328,934 | 695,328,934 | - |
| E002000204 | 2420102 | FXD2/2010/5 | 11,968,750,000 | 5YRS | 11/1/15 | 199,608,828 | - | - | - |
| E002000204 | 2420102 | FXD2/2010/5 | 1,723,400,000 | 5YRS | 11/1/15 | 57,484,007 | - | - | - |
| E002000204 | 2420102 | FXD2/2010/5 | 1,280,950,000 | 5YRS | 11/1/15 | 21,363,044 | - | - | - |
| E002000204 | 2420102 | FXD1/2011/5 | 10,810,200,000 | 5YRS | 1/1/16 | 825,466,872 | - | - | - |
| E002000204 | 2420102 | FXD1/2011/5 | 11,272,900,000 | 5YRS | 1/1/16 | 860,798,644 | - | - | - |
| E002000204 | 2420102 | FXD1/2012/5 | 7,925,800,000 | 5YRS | 5/1/17 | 939,603,590 | 939,603,590 | - | - |
| E002000204 | 2420102 | FXD1/2012/5 | 18,248,200,000 | 5YRS | 5/1/17 | 2,163,324,110 | 2,163,324,110 | - | - |
| E002000204 | 2420102 | FXD1/2012/5 | 4,905,550,000 | 5YRS | 5/1/17 | 581,552,953 | 581,552,953 | - | - |
| E002000204 | 2420102 | FXD1/2013/5 | 20,240,750,000 | 5YRS | 4/1/18 | 2,609,437,490 | 2,609,437,490 | 2,609,437,490 | - |
| E002000204 | 2420102 | FXD2/2013/5 | 12,888,000,000 | 5YRS | 6/1/18 | 1,456,988,400 | 1,456,988,400 | 1,456,988,400 | - |
| E002000204 | 2420102 | FXD2/2013/5 | 13,452,050,000 | 5YRS | 6/1/18 | 1,520,754,253 | 1,520,754,253 | 1,520,754,253 | - |

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

| | DESCRIPTION | | | | | EXPENDITURE | ESTIMATES | ESTIMATES | ESTIMATES |
|------------|-------------|--------------|----------------|---------|---------|---------------|---------------|---------------|---------------|
| | IssueNo. | Principal | Tenor | DueYear | FY15 | FY16 | FY17 | FY18 | |
| | | | | | Kshs | Kshs | Kshs | Kshs | |
| E002000204 | 2420102 | FXD3/2013/5 | 14,937,800,000 | 5YRS | 11/1/18 | 1,785,365,856 | 1,785,365,856 | 1,785,365,856 | 892,682,928 |
| E002000204 | 2420102 | FXD1/2014/5 | 17,511,200,000 | 5YRS | 4/1/19 | 1,903,467,440 | 1,903,467,440 | 1,903,467,440 | 1,903,467,440 |
| E002000204 | 2420102 | FXD1/2014/5 | 8,222,500,000 | 5YRS | 4/1/19 | 893,785,750 | 893,785,750 | 893,785,750 | 893,785,750 |
| E002000204 | 2420102 | FXD2/2014/5 | 2,132,650,000 | 5YRS | 6/1/19 | 254,510,451 | 254,510,451 | 254,510,451 | 254,510,451 |
| E002000204 | 2420102 | FXD2/2014/5 | 14,285,600,000 | 5YRS | 6/1/19 | 1,704,843,504 | 1,704,843,504 | 1,704,843,504 | 1,704,843,504 |
| E002000204 | 2420102 | FXD1/2015/5 | 5,566,200,000 | 5YRS | 6/1/20 | 734,348,766 | 734,348,766 | 734,348,766 | 734,348,766 |
| E002000204 | 2420102 | FXD1/2015/5 | 12,461,700,000 | 5YRS | 6/1/20 | 1,644,072,081 | 1,644,072,081 | 1,644,072,081 | 1,644,072,081 |
| E002000204 | 2420102 | FXD2/2015/5 | 30,673,850,000 | 5YRS | 11/1/20 | 2,134,899,960 | 4,269,799,920 | 4,269,799,920 | 4,269,799,920 |
| E002000204 | 2420102 | IFB1/2015/9 | 1,625,415,750 | 5YRS | 12/1/20 | 119,898,793 | 239,797,586 | 239,797,586 | 239,797,586 |
| E002000204 | 2420102 | IFB1/2015/9 | 822,238,500 | 5YRS | 12/1/20 | 60,652,423 | 121,304,846 | 121,304,846 | 121,304,846 |
| E002000204 | 2420102 | IFB1/2015/9 | 509,202,750 | 5YRS | 12/1/20 | - | 75,122,682 | 75,122,682 | 75,122,682 |
| E002000204 | 2420102 | IFB1/2015/9 | 5,709,387,750 | 5YRS | 12/1/20 | 421,152,987 | 421,152,987 | 421,152,987 | 421,152,987 |
| E002000204 | 2420102 | FXD 1/2016/5 | 19,545,570,000 | 5YRS | 5/1/21 | - | 2,801,662,004 | 2,801,662,004 | 2,801,662,004 |
| E002000205 | 2420102 | IFB2/2009/12 | 9,193,700,000 | 6YRS | 11/1/15 | 275,811,000 | - | - | - |
| E002000205 | 2420102 | IFB1/2010/8 | 8,776,471,185 | 6YRS | 2/1/16 | 855,705,941 | - | - | - |
| E002000205 | 2420102 | IFB2/2010/9 | 14,200,000,000 | 6YRS | 8/1/16 | 986,146,500 | 493,073,250 | - | - |
| E002000206 | 2420102 | IFB2/2010/9 | 8,700,000,000 | 7YRS | 8/1/17 | 522,000,000 | 522,000,000 | 261,000,000 | - |
| E002000206 | 2420102 | IFB1/2015/9 | 766,621,692 | 7YRS | 12/1/22 | 56,549,849 | 113,099,698 | 113,099,698 | 113,099,698 |
| E002000206 | 2420102 | IFB1/2015/9 | 474,759,907 | 7YRS | 12/1/22 | - | 70,041,329 | 70,041,329 | 70,041,329 |
| E002000206 | 2420102 | IFB1/2015/9 | 798,225,421 | 7YRS | 12/1/22 | 58,881,098 | 117,762,196 | 117,762,196 | 117,762,196 |
| E002000206 | 2420102 | IFB1/2015/9 | 5,323,200,625 | 7YRS | 12/1/22 | 392,665,894 | 785,331,788 | 785,331,788 | 785,331,788 |
| E002000207 | 2420102 | IFB1/2011/12 | 14,399,102,964 | 8YRS | 9/1/19 | 1,702,968,480 | 1,727,892,356 | 1,702,968,480 | 1,702,968,480 |
| E002000207 | 2420102 | IFB1/2013/12 | 5,494,159,495 | 8YRS | 9/1/21 | 604,357,544 | 604,357,544 | 604,357,544 | 604,357,544 |
| E002000207 | 2420102 | IFB1/2013/12 | 6,894,206,979 | 8YRS | 9/1/21 | 758,362,768 | 758,362,768 | 758,362,768 | 758,362,768 |
| E002000208 | 2420102 | IFB2/2009/12 | 5,361,889,815 | 9YRS | 11/1/18 | 617,400,000 | 617,400,000 | 617,400,000 | 308,700,000 |
| E002000208 | 2420102 | IFB2/2010/9 | 9,971,550,000 | 9YRS | 8/1/19 | 598,293,000 | 598,293,000 | 598,293,000 | 598,293,000 |

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

| | DESCRIPTION | | | | | EXPENDITURE | ESTIMATES | ESTIMATES | ESTIMATES |
|------------|-------------|---------------|----------------|---------|---------|---------------|---------------|---------------|---------------|
| | IssueNo. | Principal | Tenor | DueYear | FY15 | FY16 | FY17 | FY18 | |
| | | | | | Kshs | Kshs | Kshs | Kshs | |
| E002000208 | 2420102 | IFB1/2015/9 | 794,439,808 | 9YRS | 12/1/24 | 58,601,852 | 117,203,705 | 117,203,705 | 117,203,705 |
| E002000208 | 2420102 | IFB1/2015/9 | 5,516,361,625 | 9YRS | 12/1/24 | 406,914,415 | 813,828,830 | 813,828,830 | 813,828,830 |
| E002000208 | 2420102 | IFB1/2015/9 | 491,987,343 | 9YRS | 12/1/24 | - | 72,582,893 | 72,582,893 | 72,582,893 |
| E002000208 | 2420102 | IFB1/2015/9 | 2,287,708,829 | 9YRS | 12/1/24 | 168,752,842 | 168,752,842 | 168,752,842 | 168,752,842 |
| E002000209 | 2420102 | FXD1/2006/10 | 3,451,050,000 | 10YRS | 3/1/16 | 483,147,000 | - | - | - |
| E002000209 | 2420102 | FXD2/2006/10 | 5,028,100,000 | 10YRS | 5/1/16 | 703,934,000 | - | - | - |
| E002000209 | 2420102 | SFX1/2007/10 | 5,000,000,000 | 10YRS | 5/1/17 | 650,000,000 | 650,000,000 | - | - |
| E002000209 | 2420102 | FXD1/2007/10 | 9,308,800,000 | 10YRS | 10/1/17 | 1,000,696,000 | 1,000,696,000 | 500,348,000 | - |
| E002000209 | 2420102 | FXD1/2008/10 | 2,992,750,000 | 10YRS | 2/1/18 | 321,720,625 | 321,720,625 | 321,720,625 | - |
| E002000209 | 2420102 | FXD2/2008/10 | 882,000,000 | 10YRS | 7/1/18 | 94,815,000 | 94,815,000 | 94,815,000 | 47,407,500 |
| E002000209 | 2420102 | FXD2/2008/10 | 12,622,700,000 | 10YRS | 7/1/18 | 1,356,940,250 | 1,356,940,250 | 1,356,940,250 | 678,470,125 |
| E002000209 | 2420102 | FXD3/2008/10 | 4,151,600,000 | 10YRS | 9/1/18 | 446,297,000 | 446,297,000 | 446,297,000 | 223,148,500 |
| E002000209 | 2420102 | FXD1/2009/10 | 4,966,850,000 | 10YRS | 4/1/19 | 533,936,375 | 533,936,375 | 533,936,375 | 533,936,375 |
| E002000209 | 2420102 | FXD/1/2010/10 | 12,052,600,000 | 10YRS | 4/1/20 | 964,208,000 | 964,208,000 | 964,208,000 | 964,208,000 |
| E002000209 | 2420102 | FXD1/2010/10 | 7,341,550,000 | 10YRS | 4/1/20 | 740,537,785 | 740,537,785 | 740,537,785 | 740,537,785 |
| E002000209 | 2420102 | FXD2/2010/10 | 13,847,900,000 | 10YRS | 10/1/20 | 1,288,824,053 | 1,288,824,053 | 1,288,824,053 | 1,288,824,053 |
| E002000209 | 2420102 | FXD2/2010/10 | 1,111,650,000 | 10YRS | 10/1/20 | 103,461,266 | 103,461,266 | 103,461,266 | 103,461,266 |
| E002000209 | 2420102 | FXD2/2010/10 | 3,890,350,000 | 10YRS | 10/1/20 | 362,074,875 | 362,074,875 | 362,074,875 | 362,074,875 |
| E002000209 | 2420102 | FXD1/2012/10 | 443,150,000 | 10YRS | 6/1/22 | 56,302,208 | 56,302,208 | 56,302,208 | 56,302,208 |
| E002000209 | 2420102 | FXD1/2012/10 | 11,061,750,000 | 10YRS | 6/1/22 | 1,405,395,338 | 1,405,395,338 | 1,405,395,338 | 1,405,395,338 |
| E002000209 | 2420102 | FXD1/2012/10 | 5,298,850,000 | 10YRS | 6/1/22 | 673,218,893 | 673,218,893 | 673,218,893 | 673,218,893 |
| E002000209 | 2420102 | FXD1/2013/10 | 4,737,700,000 | 10YRS | 6/1/23 | - | 586,100,867 | 586,100,867 | 586,100,867 |
| E002000209 | 2420102 | FXD1/2013/10 | 11,909,050,000 | 10YRS | 6/1/23 | 1,473,268,576 | 1,473,268,576 | 1,473,268,576 | 1,473,268,576 |
| E002000209 | 2420102 | FXD1/2013/10 | 521,700,000 | 10YRS | 6/1/23 | 64,539,507 | 64,539,507 | 64,539,507 | 64,539,507 |
| E002000209 | 2420102 | FXD1/2013/10 | 9,958,400,000 | 10YRS | 6/1/23 | - | 1,231,953,664 | 1,231,953,664 | 1,231,953,664 |
| E002000209 | 2420102 | FXD1/2013/10 | 12,121,350,000 | 10YRS | 6/1/23 | 1,499,532,209 | 1,499,532,209 | 1,499,532,209 | 1,499,532,209 |

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

| | DESCRIPTION | | | | | EXPENDITURE | ESTIMATES | ESTIMATES | ESTIMATES |
|------------|-------------|--------------|----------------|---------|---------|---------------|---------------|---------------|---------------|
| | IssueNo. | Principal | Tenor | DueYear | FY15 | FY16 | FY17 | FY18 | |
| | | | | | Kshs | Kshs | Kshs | Kshs | |
| E002000209 | 2420102 | FXD1/2014/10 | 15,030,150,000 | 10YRS | 1/1/24 | 1,830,672,270 | 1,830,672,270 | 1,830,672,270 | 1,830,672,270 |
| E002000209 | 2420102 | FXD1/2014/10 | 15,587,650,000 | 10YRS | 1/1/24 | 1,586,822,770 | 1,586,822,770 | 1,586,822,770 | 1,586,822,770 |
| E002000209 | 2420102 | FXD1/2014/10 | 5,234,350,000 | 10YRS | 1/1/24 | 637,543,830 | 637,543,830 | 637,543,830 | 637,543,830 |
| E002000210 | 2420102 | FXD1/2006/11 | 4,031,400,000 | 11YRS | 9/1/17 | 554,317,500 | 554,317,500 | 277,158,750 | - |
| E002000211 | 2420102 | IFB1/2009/12 | 4,848,513,800 | 12YRS | 2/1/17 | 562,212,500 | 562,212,500 | - | - |
| E002000211 | 2420102 | FXD1/2006/12 | 3,900,950,000 | 12YRS | 8/1/18 | 546,133,000 | 546,133,000 | 546,133,000 | 273,066,500 |
| E002000211 | 2420102 | IFB1/2014/12 | 1,797,701,805 | 12YRS | 10/1/18 | 197,747,198 | 197,747,198 | 197,747,198 | 98,873,599 |
| E002000211 | 2420102 | IFB1/2014/12 | 404,102,174 | 12YRS | 10/1/18 | 44,451,239 | 44,451,239 | 44,451,239 | 22,225,620 |
| E002000211 | 2420102 | IFB1/2014/12 | 4,060,892,084 | 12YRS | 10/1/18 | 446,698,129 | 446,698,129 | 446,698,129 | 223,349,065 |
| E002000211 | 2420102 | IFB1/2014/12 | 2,735,614,987 | 12YRS | 10/1/18 | 300,917,649 | 300,917,649 | 300,917,649 | 150,458,824 |
| E002000211 | 2420102 | FXD1/2007/12 | 4,864,600,000 | 12YRS | 5/1/19 | 632,398,000 | 632,398,000 | 632,398,000 | 632,398,000 |
| E002000211 | 2420102 | IFB1/2009/12 | 7,272,770,700 | 12YRS | 2/1/21 | 843,325,000 | 843,325,000 | 843,325,000 | 843,325,000 |
| E002000211 | 2420102 | IFB1/2015/12 | 10,565,607,880 | 12YRS | 3/1/21 | 1,162,216,867 | 1,128,673,388 | 1,128,673,388 | 1,128,673,388 |
| E002000211 | 2420102 | IFB1/2015/12 | 9,876,461,424 | 12YRS | 3/1/21 | 1,086,410,757 | 1,128,673,388 | 1,128,673,388 | 1,128,673,388 |
| E002000211 | 2420102 | IFB2/2009/12 | 4,749,160,185 | 12YRS | 11/1/21 | 547,074,000 | 547,074,000 | 547,074,000 | 547,074,000 |
| E002000211 | 2420102 | IFB1/2014/12 | 4,992,243,486 | 12YRS | 10/1/22 | 549,146,783 | 549,146,783 | 549,146,783 | 549,146,783 |
| E002000211 | 2420102 | IFB1/2014/12 | 496,781,595 | 12YRS | 10/1/22 | 54,645,975 | 54,645,975 | 54,645,975 | 54,645,975 |
| E002000211 | 2420102 | IFB1/2014/12 | 2,209,998,429 | 12YRS | 10/1/22 | 243,099,827 | 243,099,827 | 243,099,827 | 243,099,827 |
| E002000211 | 2420102 | IFB1/2014/12 | 3,363,018,721 | 12YRS | 10/1/22 | 369,932,059 | 369,932,059 | 369,932,059 | 369,932,059 |
| E002000211 | 2420102 | IFB1/2011/12 | 10,283,098,970 | 12YRS | 9/1/23 | 1,216,172,304 | 1,216,172,304 | 1,216,172,304 | 1,216,172,304 |
| E002000211 | 2420102 | IFB1/2015/12 | 10,099,773,891 | 12YRS | 3/1/24 | 1,110,975,128 | 1,078,910,569 | 1,078,910,569 | 1,078,910,569 |
| E002000211 | 2420102 | IFB1/2015/12 | 9,441,011,663 | 12YRS | 3/1/24 | 1,038,511,283 | 1,078,910,569 | 1,078,910,569 | 1,078,910,569 |
| E002000211 | 2420102 | IFB1/2013/12 | 8,461,742,280 | 12YRS | 9/1/25 | 930,791,651 | 930,791,651 | 930,791,651 | 930,791,651 |
| E002000211 | 2420102 | IFB1/2013/12 | 6,743,366,108 | 12YRS | 9/1/25 | 741,770,272 | 741,770,272 | 741,770,272 | 741,770,272 |
| E002000211 | 2420102 | IFB1/2014/12 | 6,959,214,430 | 12YRS | 10/1/26 | 765,513,587 | 765,513,587 | 765,513,587 | 765,513,587 |
| E002000211 | 2420102 | IFB1/2014/12 | 692,516,231 | 12YRS | 10/1/26 | 76,176,785 | 76,176,785 | 76,176,785 | 76,176,785 |

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

| | DESCRIPTION | | | | | EXPENDITURE | ESTIMATES | ESTIMATES | ESTIMATES |
|------------|-------------|--------------|----------------|---------|---------|---------------|---------------|---------------|---------------|
| | | | | | | FY15 | FY16 | FY17 | FY18 |
| | IssueNo. | Principal | Tenor | DueYear | Kshs | Kshs | Kshs | Kshs | |
| E002000211 | 2420102 | IFB1/2014/12 | 4,688,066,292 | 12YRS | 10/1/26 | 515,687,292 | 515,687,292 | 515,687,292 | 515,687,292 |
| E002000211 | 2420102 | IFB1/2014/12 | 3,080,749,767 | 12YRS | 10/1/26 | 338,882,474 | 338,882,474 | 338,882,474 | 338,882,474 |
| E002000211 | 2420102 | IFB1/2015/12 | 5,793,618,230 | 12YRS | 3/1/27 | 637,298,005 | 618,904,543 | 618,904,543 | 618,904,543 |
| E002000211 | 2420102 | IFB1/2015/12 | 5,415,726,913 | 12YRS | 3/1/27 | 595,729,960 | 618,904,543 | 618,904,543 | 618,904,543 |
| E002000212 | 2420102 | FXD1/2007/15 | 3,654,600,000 | 15YRS | 3/1/22 | 529,917,000 | 529,917,000 | 529,917,000 | 529,917,000 |
| E002000212 | 2420102 | SFX1/2007/15 | 6,000,000,000 | 15YRS | 5/1/22 | 870,000,000 | 870,000,000 | 870,000,000 | 870,000,000 |
| E002000212 | 2420102 | FXD2/2007/15 | 7,236,950,000 | 15YRS | 6/1/22 | 976,988,250 | 976,988,250 | 976,988,250 | 976,988,250 |
| E002000212 | 2420102 | FXD3/2007/15 | 7,841,100,000 | 15YRS | 11/1/22 | 980,137,500 | 980,137,500 | 980,137,500 | 980,137,500 |
| E002000212 | 2420102 | FXD3/2007/15 | 10,189,100,000 | 15YRS | 5/1/24 | 1,273,637,500 | 1,273,637,500 | 1,273,637,500 | 1,273,637,500 |
| E002000212 | 2420102 | FXD1/2008/15 | 7,380,900,000 | 15YRS | 3/1/23 | 922,612,500 | 922,612,500 | 922,612,500 | 922,612,500 |
| E002000212 | 2420102 | FXD1/2009/15 | 9,420,450,000 | 15YRS | 10/1/24 | 1,177,556,250 | 1,177,556,250 | 1,177,556,250 | 1,177,556,250 |
| E002000212 | 2420102 | FXD1/2010/15 | 12,129,800,000 | 15YRS | 3/1/25 | 1,232,387,680 | 1,232,387,680 | 1,232,387,680 | 1,232,387,680 |
| E002000212 | 2420102 | FXD1/2010/15 | 10,206,450,000 | 15YRS | 3/1/25 | 1,046,161,125 | 1,046,161,125 | 1,046,161,125 | 1,046,161,125 |
| E002000212 | 2420102 | FXD2/2010/15 | 6,183,750,000 | 15YRS | 12/1/25 | 556,537,500 | 556,537,500 | 556,537,500 | 556,537,500 |
| E002000212 | 2420102 | FDX2/2010/15 | 7,329,350,000 | 15YRS | 12/1/25 | 659,641,500 | 659,641,500 | 659,641,500 | 659,641,500 |
| E002000212 | 2420102 | FXD1/2012/15 | 21,089,450,000 | 15YRS | 9/1/27 | 2,319,839,500 | 2,319,839,500 | 2,319,839,500 | 2,319,839,500 |
| E002000212 | 2420102 | FXD1/2013/15 | 5,875,700,000 | 15YRS | 2/1/28 | 661,016,250 | 661,016,250 | 661,016,250 | 661,016,250 |
| E002000212 | 2420102 | FXD1/2013/15 | 7,507,100,000 | 15YRS | 2/1/28 | 844,548,750 | 844,548,750 | 844,548,750 | 844,548,750 |
| E002000212 | 2420102 | FXD1/2013/15 | 13,172,850,000 | 15YRS | 2/1/28 | 1,481,945,625 | 1,481,945,625 | 1,481,945,625 | 1,481,945,625 |
| E002000212 | 2420102 | FXD1/2013/15 | 9,615,400,000 | 15YRS | 2/1/28 | - | 1,153,848,000 | 1,153,848,000 | 1,153,848,000 |
| E002000212 | 2420102 | FXD1/2013/15 | 15,582,800,000 | 15YRS | 2/1/28 | 1,505,565,000 | 1,505,565,000 | 1,505,565,000 | 1,505,565,000 |
| E002000212 | 2420102 | FXD2/2013/15 | 17,385,850,000 | 15YRS | 4/1/28 | 2,086,302,000 | 2,086,302,000 | 2,086,302,000 | 2,086,302,000 |
| E002000213 | 2420102 | FXD1/2008/20 | 10,834,800,000 | 20YRS | 6/1/28 | 1,489,785,000 | 1,489,785,000 | 1,489,785,000 | 1,489,785,000 |
| E002000213 | 2420102 | FXD1/2008/20 | 1,912,250,000 | 20YRS | 6/1/28 | 262,934,375 | 262,934,375 | 262,934,375 | 262,934,375 |
| E002000213 | 2420102 | FXD1/2008/20 | 7,613,900,000 | 20YRS | 6/1/28 | 1,046,911,250 | 1,046,911,250 | 1,046,911,250 | 1,046,911,250 |
| E002000213 | 2420102 | FXD1/2011/20 | 8,138,500,000 | 20YRS | 5/1/31 | 691,120,000 | 691,120,000 | 691,120,000 | 691,120,000 |

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

| | DESCRIPTION | | | | | EXPENDITURE | ESTIMATES | ESTIMATES | ESTIMATES |
|--------------------|-------------|---------------|----------------|---------|---------|------------------------|------------------------|------------------------|------------------------|
| | | | | | | FY15 | FY16 | FY17 | FY18 |
| | IssueNo. | Principal | Tenor | DueYear | Kshs | Kshs | Kshs | Kshs | |
| E002000213 | 2420102 | FXD1/2011/20 | 1,227,300,000 | 20YRS | 5/1/31 | 245,460,000 | 245,460,000 | 245,460,000 | 245,460,000 |
| E002000213 | 2420102 | FXD1/2012/20 | 3,461,350,000 | 20YRS | 11/1/32 | 415,362,000 | 415,362,000 | 415,362,000 | 415,362,000 |
| E002000213 | 2420102 | FXD1/2012/20 | 10,882,700,000 | 20YRS | 11/1/32 | 1,305,924,000 | 1,305,924,000 | 1,305,924,000 | 1,305,924,000 |
| E002000213 | 2420102 | FXD1/2012/20 | 4,956,500,000 | 20YRS | 11/1/32 | 594,780,000 | 594,780,000 | 594,780,000 | 594,780,000 |
| E002000213 | 2420102 | FXD1/2012/20 | 9,363,050,000 | 20YRS | 11/1/32 | 1,123,566,000 | 1,123,566,000 | 1,123,566,000 | 1,123,566,000 |
| E002000213 | 2420102 | FXD1/2012/20 | 2,060,550,000 | 20YRS | 11/1/32 | 247,266,000 | 247,266,000 | 247,266,000 | 247,266,000 |
| E002000213 | 2420102 | FXD1/2012/20 | 13,857,500,000 | 20YRS | 11/1/32 | 1,662,900,000 | 1,662,900,000 | 1,662,900,000 | 1,662,900,000 |
| E002000214 | 2420102 | FXD1/2010/25 | 7,008,150,000 | 25YRS | 5/1/35 | 788,416,875 | 788,416,875 | 788,416,875 | 788,416,875 |
| E002000214 | 2420102 | FXD1/2010/25 | 13,184,350,000 | 25YRS | 5/1/35 | 1,483,239,375 | 1,483,239,375 | 1,483,239,375 | 1,483,239,375 |
| E002000215 | 2420102 | SDB1/2011/30 | 8,718,100,000 | 30YRS | 1/1/41 | 1,046,172,000 | 1,046,172,000 | 1,046,172,000 | 1,046,172,000 |
| E002000215 | 2420102 | SDB1/2011/30 | 3,376,800,000 | 30YRS | 1/1/41 | 405,216,000 | 405,216,000 | 405,216,000 | 405,216,000 |
| E002000215 | 2420102 | SDB1/2011/30 | 853,100,000 | 30YRS | 1/1/41 | 102,372,000 | 117,514,525 | 117,514,525 | 117,514,525 |
| E002000215 | 2420102 | SDB1/2011/30 | 19,000,000 | 30YRS | 1/1/41 | 2,280,000 | 2,617,250 | 2,617,250 | 2,617,250 |
| E002000215 | 2420102 | SDB1/2011/30 | 667,900,000 | 30YRS | 1/1/41 | 80,148,000 | 92,003,225 | 92,003,225 | 92,003,225 |
| E002000215 | 2420102 | SDB1/2011/30 | 2,003,350,000 | 30YRS | 1/1/41 | 240,402,000 | 275,961,463 | 275,961,463 | 275,961,463 |
| E002000215 | 2420102 | SDB1/2011/30 | 1,752,500,000 | 30YRS | 1/1/41 | 210,300,000 | 241,406,875 | 241,406,875 | 241,406,875 |
| E002000215 | 2420102 | SDB1/2011/30 | 10,041,550,000 | 30YRS | 1/1/41 | 844,491,000 | 844,491,000 | 844,491,000 | 844,491,000 |
| E002000215 | 2420102 | SDB1/2011/30 | 712,400,000 | 30YRS | 1/1/41 | 85,488,000 | 98,133,100 | 98,133,100 | 98,133,100 |
| E002000216 | 2420102 | FXD1/2015/1 | - | 1YRS | 4/1/16 | - | - | - | - |
| E002000216 | 2420102 | FXD1/2015/1 | 10,241,375,000 | 1YRS | 4/1/16 | 1,175,197,781 | - | - | - |
| E002000216 | 2420102 | FXD1/2015/1 | 24,260,650,000 | - | 9/1/16 | 2,312,282,552 | 2,312,282,552 | - | - |
| E002000216 | 2420102 | FXD1/2015/1 | 10,241,375,000 | - | 10/1/16 | 1,175,197,781 | 1,175,197,781 | - | - |
| E002000218 | 2420102 | May-JUN Issue | 60,000,000,000 | - | - | - | 8,685,900,000 | 8,685,900,000 | 8,685,900,000 |
| E002000219 | 2420102 | | - | - | - | - | 10,304,531,983 | 20,902,205,392 | 29,603,689,528 |
| SUB - TOTAL | | | | | | 121,910,096,002 | 137,706,887,555 | 131,098,461,376 | 125,470,233,017 |

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

| ITEM | CREDITOR | 2015/2016 Kshs | 2016/2017 Kshs | 2017/2018 Kshs | 2018/2019 Kshs |
|-------------------------------------|------------------------------|-------------------|-------------------|-------------------|-------------------|
| 2410101 Foreign Governments | 002000501 GERMANY | 255,960,792 | 271,279,150 | 298,183,621 | 320,091,289 |
| | 002000502 ITALY | 608,725 | 298,466,085 | 500,612,420 | 768,795,025 |
| | 002000503 JAPAN | 607,981,997 | 686,625,832 | 655,483,326 | 690,466,542 |
| | 002000506 U.S.A. | 150,242,736 | 165,981,756 | 139,758,838 | 110,714,112 |
| | 002000508 NETHERLANDS | 51,992,149 | 43,531,687 | 30,184,277 | 15,537,494 |
| | 002000511 FRANCE | 1,306,896,557 | 1,324,873,091 | 1,384,203,555 | 1,471,997,727 |
| | 002000514 AUSTRIA | 9,260,555 | 6,299,470 | 3,463,938 | 913,341 |
| | 002000515 SWITZERLAND | 2,116,007 | 7,473,147 | 18,020,884 | 32,330,947 |
| | 002000517 BELGIUM | 73,541,832 | 60,244,241 | 46,061,341 | 34,958,699 |
| | 002000518 FINLAND | 22,262,545 | 9,684,453 | 7,263,978 | 1,616,158 |
| | 002000519 CHINA | 4,675,683,837 | 16,197,830,411 | 19,741,081,083 | 22,241,516,367 |
| | 002000520 SPAIN | 164,212,371 | 200,969,967 | 274,497,699 | 360,904,127 |
| | 002000521 KUWAIT | 29,742,536 | 32,326,825 | 59,431,809 | 96,058,877 |
| | 002000522 EXIM BANK OF KOREA | 27,699,083 | 30,222,939 | 31,615,380 | 31,948,676 |
| | 002000523 CANADA | 7,853,102 | 7,847,703 | 5,254,686 | 2,315,235 |
| | 002000524 SWEDEN | 1,110,037 | 745,702 | 431,224 | 89,006 |
| | 002000525 UNITED KINGDOM | 44,852,998 | 10,768,190 | 6,675,998 | 2,149,691 |
| 002000528 NEW LOANS/ | 2,354,530,000 | 2,354,530,000 | 2,354,530,000 | 2,354,530,000 | |
| 2410102 International Organizations | 002000504 IDA | 3,450,710,200 | 4,550,949,204 | 4,831,058,081 | 5,143,648,127 |
| | 002000505 ADB/ADF | 1,523,289,695 | 2,001,991,646 | 2,070,777,145 | 2,160,336,546 |
| | 002000509 OPEC | 85,155,160 | 92,009,322 | 114,931,387 | 154,419,017 |
| | 002000510 BADEA | 49,810,237 | 52,340,021 | 66,937,749 | 83,547,780 |
| | 002000512 EIB | 391,662,233 | 308,196,497 | 294,604,514 | 263,117,330 |
| | 002000513 SAUDI FUND | 36,099,098 | 33,645,615 | 28,270,552 | 20,347,059 |
| | 002000516 EEC | 29,486,086 | 28,258,401 | 24,543,467 | 21,732,183 |
| | 002000526 IFAD | 95,412,089 | 112,937,216 | 124,303,303 | 132,277,070 |

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

| ITEM | CREDITOR | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
|-------------|--|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 21,135,519 | 22,640,223 | 22,170,995 | 21,701,768 |
| | 002000529 STANDARD CHARTERED-SDY | 2,469,900,246 | 5,038,595,976 | 2,519,297,988 | - |
| | 002000530 EXIM BANK OF INDIA | 33,060,118 | 43,990,307 | 54,566,919 | 57,320,648 |
| | 002000531 STANDARD BANK-BVR | 141,401,538 | 115,184,009 | 96,756,587 | 78,329,165 |
| | 002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN) | 16,448,780,375 | 19,409,979,914 | 19,409,979,914 | 16,242,594,453 |
| | TOTAL | 34,562,450,450 | 53,520,419,000 | 55,214,952,658 | 52,916,304,459 |

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

| | SUB-HEAD | DESCRIPTION | DESCRIPTION | DESCRIPTION | EXPENDITURE 2015/2016 | ESTIMATES 2016/2017 | ESTIMATES 2017/2018 | ESTIMATES 2018/2019 |
|----------------------|----------|-------------|-------------|-------------|--------------------------|------------------------|------------------------|------------------------|
| | | IssueNo. | DUE YR. | TENOR | Kshs | Kshs | Kshs | Kshs |
| KENYA STOCKS: | | | | | | | | |
| E002000203 | 5510202 | FXD3/2013/2 | 8/1/15 | 2YRS | 17,927,400,000 | - | - | - |
| | 5510202 | FXD4/2013/2 | 12/1/15 | 2YRS | 25,251,000,000 | - | - | - |
| | 5510202 | FXD1/2014/2 | 3/1/16 | 2YRS | 19,976,400,000 | - | - | - |
| | 5510202 | FXD2/2014/2 | 5/1/16 | 2YRS | 12,267,450,000 | - | - | - |
| | 5510202 | FXD2/2014/3 | 5/1/16 | 2YRS | 7,862,700,000 | - | - | - |
| | 5510202 | FXD3/2014/2 | 12/1/16 | 2YRS | - | 20,472,450,000 | - | - |
| | 5510202 | FXD3/2014/2 | 12/1/16 | 2YRS | - | 8,903,250,000 | - | - |
| | 5510202 | FXD1/2015/2 | 2/1/17 | 2YRS | - | 23,592,150,000 | - | - |
| | 5510202 | FXD2/2015/2 | 6/1/17 | 2YRS | - | 7,190,900,000 | - | - |
| | 5510202 | FXD1/2016/2 | 1/1/18 | 2YRS | - | - | 20,153,750,000 | - |
| E002000204 | 5510202 | FXD2/2010/5 | 11/1/15 | 5YRS | 11,968,750,000 | - | - | - |
| | 5510202 | FXD2/2010/5 | 11/1/15 | 5YRS | 1,280,950,000 | - | - | - |
| | 5510202 | FXD2/2010/5 | 11/1/15 | 5YRS | 1,723,400,000 | - | - | - |
| | 5510202 | FXD1/2011/5 | 1/1/16 | 5YRS | 10,810,200,000 | - | - | - |
| | 5510202 | FXD1/2011/5 | 1/1/16 | 5YRS | 11,272,900,000 | - | - | - |
| | 5510202 | FXD1/2012/5 | 5/1/17 | 5YRS | - | 7,925,800,000 | - | - |
| | 5510202 | FXD1/2012/5 | 5/1/17 | 5YRS | - | 4,905,550,000 | - | - |
| | 5510202 | FXD1/2013/5 | 4/1/18 | 5YRS | - | - | 20,240,750,000 | - |
| | 5510202 | FXD2/2013/5 | 6/1/18 | 5YRS | - | - | 13,452,050,000 | - |
| | 5510202 | FXD2/2013/5 | 6/1/18 | 5YRS | - | - | 12,888,000,000 | - |
| | 5510202 | FXD3/2013/5 | 11/1/18 | 5YRS | - | - | - | 14,937,800,000 |
| | 5510202 | FXD1/2014/5 | 4/1/19 | 5YRS | - | - | - | 17,511,200,000 |
| | 5510202 | FXD1/2014/5 | 4/1/19 | 5YRS | - | - | - | 8,222,500,000 |
| | 5510202 | FXD2/2014/5 | 6/1/19 | 5YRS | - | - | - | 14,285,600,000 |
| | 5510202 | FXD2/2014/5 | 6/1/19 | 5YRS | - | - | - | 2,132,650,000 |
| E002000205 | 5510202 | IFB2/2009/1 | 11/1/15 | 6YRS | 9,193,700,000 | - | - | - |
| | 5510202 | FXD1/2012/6 | 5/1/17 | 5YRS | - | 18,248,200,000 | - | - |

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

| | SUB-HEAD | DESCRIPTION | DESCRIPTION | DESCRIPTION | EXPENDITURE | ESTIMATES | ESTIMATES | ESTIMATES |
|------------|----------|--------------|-------------|-------------|----------------|----------------|---------------|----------------|
| | | | | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| | | IssueNo. | DUE YR. | TENOR | Kshs | Kshs | Kshs | Kshs |
| E002000208 | 5510202 | FXD2/2015/2 | 6/1/17 | 2YRS | - | 11,555,900,000 | - | - |
| | 5510202 | IFB2/2010/9 | 8/1/17 | 7YRS | - | - | 8,700,000,000 | - |
| | 5510202 | IFB2/2009/12 | 11/1/18 | 9YRS | - | - | - | 5,145,000,000 |
| E002000209 | 5510202 | FXD1/2006/10 | 3/1/16 | 10YRS | 3,451,050,000 | - | - | - |
| | 5510202 | FXD2/2006/10 | 5/1/16 | 10YRS | 5,028,100,000 | - | - | - |
| | 5510202 | SFX1/2007/10 | 5/1/17 | 10YRS | - | 5,000,000,000 | - | - |
| | 5510202 | FXD1/2007/10 | 10/1/17 | 10YRS | - | - | 9,308,800,000 | - |
| | 5510202 | FXD1/2008/10 | 2/1/18 | 10YRS | - | - | 2,992,750,000 | - |
| | 5510202 | FXD2/2008/10 | 7/1/18 | 10YRS | - | - | - | 12,622,700,000 |
| | 5510202 | FXD2/2008/10 | 7/1/18 | 10YRS | - | - | - | 882,000,000 |
| | 5510202 | FXD3/2008/10 | 9/1/18 | 10YRS | - | - | - | 4,151,600,000 |
| | 5510202 | FXD1/2009/10 | 4/1/19 | 10YRS | - | - | - | 4,966,850,000 |
| E002000210 | 5510202 | FXD1/2006/11 | 9/1/17 | 11YRS | - | - | 4,031,400,000 | - |
| E002000211 | 5510202 | IFB1/2011/1 | 9/1/15 | 4YRS | 19,121,178,735 | - | - | - |
| | 5510202 | IFB1/2010/8 | 2/1/16 | 8YRS | 8,776,471,185 | - | - | - |
| | 5510202 | IFB2/2010/9 | 8/1/16 | 6YRS | - | 14,200,000,000 | - | - |
| | 5510202 | IFB1/2009/12 | 2/1/17 | 12YRS | - | 4,497,700,000 | - | - |
| | 5510202 | IFB1/2013/12 | 9/1/17 | 4YRS | - | - | 4,776,524,397 | - |
| | 5510202 | IFB1/2013/12 | 9/1/17 | 4YRS | - | - | 5,993,700,741 | - |
| | 5510202 | IFB1/2010/8 | 2/1/18 | 6YRS | - | - | 7,131,578,815 | - |
| | 5510202 | FXD1/2006/12 | 8/1/18 | 12YRS | - | - | - | 3,900,950,000 |
| | 5510202 | IFB1/2014/12 | 10/1/18 | 12YRS | - | - | - | 404,102,174 |
| | 5510202 | IFB1/2014/12 | 10/1/18 | 12YRS | - | - | - | 2,735,614,987 |
| | 5510202 | IFB1/2014/12 | 10/1/18 | 12YRS | - | - | - | 1,797,701,805 |
| | 5510202 | IFB1/2014/12 | 10/1/18 | 12YRS | - | - | - | 4,060,892,084 |
| | 5510202 | FXD1/2007/12 | 5/1/19 | 12YRS | - | - | - | 4,864,600,000 |
| E002000216 | 5510202 | FXD1/2015/1 | 4/1/16 | 1YRS | 10,241,375,000 | - | - | - |
| | 5510202 | FXD1/2015/1 | 9/1/16 | 1YRS | - | 24,260,650,000 | - | - |

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

| | SUB-HEAD | DESCRIPTION | DESCRIPTION | DESCRIPTION | EXPENDITURE | ESTIMATES | ESTIMATES | ESTIMATES |
|------------|--------------------|--|-------------|------------------|------------------------|------------------------|------------------------|------------------------|
| | | | | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| | | IssueNo. | DUE YR. | TENOR | Kshs | Kshs | Kshs | Kshs |
| E002000219 | 5510202 | FXD2/2015/1 | 10/1/16 | 1YRS | - | 10,241,375,000 | - | - |
| | 5510202 | | | - | - | - | 41,000,000,000 | 41,000,000,000 |
| | | | | Sub-Total | 176,153,024,920 | 160,993,925,000 | 150,669,303,953 | 143,621,761,050 |
| | 5510201 | Pre - 1997 Government Overdraft debt | | | 1,110,000,000 | 1,110,000,000 | 1,110,000,000 | 1,110,000,000 |
| | 5510201 | Tax Reserve Certificate | | | 300,000 | 300,000 | 300,000 | 300,000 |
| | 5510201 | Redemption of Treasury Bills - Shortfall | | | 10,000,000,000 | 10,000,000,000 | 10,000,000,000 | 10,000,000,000 |
| | | | | Sub-Total | 11,110,300,000 | 11,110,300,000 | 11,110,300,000 | 11,110,300,000 |
| | GRAND-TOTAL | | | | 187,263,324,920 | 172,104,225,000 | 161,779,603,953 | 154,732,061,050 |

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
5210600 - EXTERNAL DEBT REDEMPTION**

| ITEM | CREDITOR | EXPENDITURE | ESTIMATES | ESTIMATES | ESTIMATES |
|---------|------------------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2015/2016 Kshs | 2016/2017 Kshs | 2017/2018 Kshs | 2018/2019 Kshs |
| 5510601 | 002000501 GERMANY | 1,723,146,451 | 929,217,523 | 939,362,958 | 1,946,969,701 |
| | 002000502 ITALY | 491,995,250 | 2,171,092,516 | 1,639,576,867 | 551,525,259 |
| | 002000503 JAPAN | 5,076,990,867 | 6,005,486,229 | 5,760,940,820 | 5,509,802,546 |
| | 002000506 U.S.A. | 481,672,416 | 646,121,054 | 712,606,377 | 624,365,627 |
| | 002000507 DENMARK | 147,168,922 | 258,872,867 | 258,872,867 | 258,872,867 |
| | 002000508 NETHERLANDS | 440,254,639 | 488,150,495 | 461,743,977 | 502,180,778 |
| | 002000511 FRANCE | 3,717,386,207 | 5,120,208,077 | 6,227,562,704 | 6,837,851,136 |
| | 002000513 SAUDI FUND | 518,414,446 | 637,933,318 | 665,240,385 | 718,862,228 |
| | 002000514 AUSTRIA | 125,948,268 | 150,722,140 | 164,248,486 | 87,212,726 |
| | 002000515 SWITZERLAND | 48,616,048 | 69,478,281 | 75,713,511 | 40,202,390 |
| | 002000517 BELGIUM | 1,782,480,405 | 1,778,384,031 | 1,869,393,668 | 1,929,858,815 |
| | 002000518 FINLAND | 244,924,475 | 270,442,926 | 272,388,585 | 261,307,601 |
| | 002000519 CHINA | 2,345,598,108 | 4,578,529,932 | 7,095,846,756 | 9,051,558,041 |
| | 002000520 SPAIN | 1,142,005,914 | 1,258,263,785 | 1,236,509,641 | 1,470,431,341 |
| | 002000521 KUWAIT | 224,980,140 | 277,778,194 | 272,050,808 | 248,783,305 |
| | 002000522 EXIM BANK OF KOREA | 51,834,000 | 114,567,459 | 114,567,459 | 143,276,857 |
| | 002000523 CANADA | 164,618,101 | 221,212,850 | 252,630,536 | 186,669,612 |
| | 002000524 SWEDEN | 52,972,187 | 61,528,303 | 67,050,073 | 35,602,274 |
| | 002000525 UNITED KINGDOM | 310,188,083 | 377,762,214 | 418,750,393 | 254,533,877 |
| 5510602 | 002000504 IDA | 10,418,775,533 | 12,772,277,756 | 13,729,911,675 | 14,320,845,939 |
| | 002000505 ADB/ADF | 1,099,768,455 | 1,596,041,302 | 2,021,793,445 | 2,106,597,490 |

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
5210600 - EXTERNAL DEBT REDEMPTION**

| ITEM | CREDITOR | EXPENDITURE 2015/2016 | ESTIMATES 2016/2017 | ESTIMATES 2017/2018 | ESTIMATES 2018/2019 |
|--|---|--------------------------|------------------------|------------------------|------------------------|
| | | 537,661,100 | 784,106,351 | 806,396,090 | 828,651,620 |
| | 002000510 BADEA | 139,973,601 | 192,322,500 | 220,117,858 | 223,645,731 |
| | 002000512 EIB | 1,949,392,042 | 1,185,869,752 | 1,196,393,525 | 1,206,917,298 |
| | 002000516 EEC | 363,191,657 | 401,585,619 | 280,454,964 | 283,363,213 |
| | 002000526 IFAD | 275,919,589 | 385,920,251 | 425,111,695 | 435,160,833 |
| | 002000527 NORDIC DEVELOPMENT FUND | 57,219,679 | 62,563,656 | 62,563,656 | 62,563,656 |
| | 002000529 STANDARD CHARTERED-SDY | - | - | 80,178,918,750 | - |
| | 002000530 EXIM BANK OF INDIA | - | - | 313,588,660 | 627,177,320 |
| | 002000531 STANDARD BANK-BVR | 755,570,238 | 826,135,987 | 826,135,987 | 826,135,987 |
| | 002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN) | - | - | - | 80,178,918,750 |
| TOTAL EXTERNAL DEBT REDEMPTION Kshs | | 34,688,666,820 | 43,622,575,368 | 128,566,443,176 | 131,759,844,818 |

**CONSOLIDATED FUND SERVICES
(2) R51 PENSIONS
2710100 - PENSIONS**

| ITEM | DESCRIPTION | 2015/2016 Kshs | 2016/2017 Kshs | 2017/2018 Kshs | 2018/2019 Kshs |
|------------------------------|---|----------------------------|---------------------------|---------------------------|---------------------------|
| | SUMMARY | | | | |
| | ORDINARY PENSION | 26,871,027,200 | 26,871,027,200 | 29,991,027,200 | 30,491,027,200 |
| | COMMUTED PENSION | 15,858,000,000 | 28,558,000,000 | 32,858,000,000 | 30,558,000,000 |
| | OTHER PENSION SCHEMES | 262,100,000 | 262,100,000 | 262,100,000 | 262,100,000 |
| | TOTAL | Kshs 42,991,127,200 | 55,691,127,200 | 63,111,127,200 | 61,311,127,200 |
| ORDINARY PENSION | 2710107 Monthly Pension - Civil Servants | 19,224,864,000 | 19,224,864,000 | 21,724,864,000 | 21,724,864,000 |
| | 2710108 Monthly Pension - Members of Parliament | 117,000,000 | 117,000,000 | 247,000,000 | 747,000,000 |
| | 2710109 Monthly Pension - Military | 5,045,285,200 | 5,045,285,200 | 5,345,285,200 | 5,345,285,200 |
| | 2710110 Monthly Pension - Retired Presidents | 64,000,000 | 64,000,000 | 74,000,000 | 74,000,000 |
| | 2710112 Pensions - Dependants | 1,019,422,500 | 1,019,422,500 | 1,119,422,500 | 1,119,422,500 |
| | 2710113 Quarterly Injury - Military | 37,989,500 | 37,989,500 | 37,989,500 | 37,989,500 |
| | 2710115 Refund Exgratia and Other Service Gratuities | 123,400 | 123,400 | 123,400 | 123,400 |
| | 2710116 Widows and Children - Military | 442,321,000 | 442,321,000 | 472,321,000 | 472,321,000 |
| | 2710117 Widows and Children's Pensions -Civil Servants | 920,021,600 | 920,021,600 | 970,021,600 | 970,021,600 |
| | SUB-TOTAL | Kshs 26,871,027,200 | 26,871,027,200 | 29,991,027,200 | 30,491,027,200 |
| COMMUTED PENSION | 2710102 Gratuity - Civil Servants | 10,858,000,000 | 23,558,000,000 | 25,558,000,000 | 25,558,000,000 |
| | 2710103 Gratuity - Members of Parliament | 500,000,000 | 500,000,000 | 2,800,000,000 | 500,000,000 |
| | 2710104 Gratuity - Military | 4,500,000,000 | 4,500,000,000 | 4,500,000,000 | 4,500,000,000 |
| | SUB-TOTAL | Kshs 15,858,000,000 | 28,558,000,000 | 32,858,000,000 | 30,558,000,000 |
| OTHER PENSION SCHEMES | 2720101 Refund of Pension to UK Government | 150,000,000 | 150,000,000 | 150,000,000 | 150,000,000 |
| | 2720201 Refund of Contributions to WCPS and other Ex-Gratia | 112,100,000 | 112,100,000 | 112,100,000 | 112,100,000 |
| | SUB-TOTAL | Kshs 262,100,000 | 262,100,000 | 262,100,000 | 262,100,000 |
| GRAND TOTAL | PENSIONS | Kshs 42,991,127,200 | 55,691,127,200 | 63,111,127,200 | 61,311,127,200 |

**CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND OTHERS
SUMMARY**

| ITEM | | EXPENDITURE | ESTIMATES | ESTIMATES | ESTIMATES |
|--|-------------|----------------------|----------------------|----------------------|----------------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| | | Kshs | Kshs | Kshs | Kshs |
| 2110000 SALARIES AND ALLOWANCES | Kshs | <u>4,437,766,235</u> | <u>3,955,968,495</u> | <u>4,148,978,495</u> | <u>4,326,602,758</u> |
| 5220200 MISCELLANEOUS SERVICES | Kshs | <u>128,000,000</u> | <u>128,000,000</u> | <u>128,000,000</u> | <u>128,000,000</u> |
| 5210600 GUARANTEED DEBT | Kshs | <u>944,691,483</u> | <u>1,017,185,821</u> | <u>993,547,504</u> | <u>969,909,187</u> |
| TOTAL | Kshs | 5,510,457,718 | 5,101,154,316 | 5,270,525,999 | 5,424,511,945 |

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

| | | APPROVED | ESTIMATES | ESTIMATES | ESTIMATES |
|--|--|---------------------------|----------------------|----------------------|----------------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| | | Kshs | Kshs | Kshs | Kshs |
| | SUMMARY | | | | |
| SALARIES AND ALLOWANCES | 2110000 | 4,437,766,235 | 3,955,968,495 | 4,148,978,495 | 4,326,602,758 |
| MISCELLANEOUS | 2111200 | 128,000,000 | 128,000,000 | 128,000,000 | 128,000,000 |
| GUARANTEED DEBT | 5510600 | 944,691,483 | 1,017,185,821 | 993,547,504 | 969,909,187 |
| | TOTAL | KShs 5,510,457,718 | 5,101,154,316 | 5,270,525,999 | 5,424,511,945 |
| 004000100 Office of the President | | | | | |
| | 2110110 Basic Salaries - Constitutional Office Holders | 36,630,000 | 36,630,000 | 40,293,000 | 44,322,300 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 14,652,000 | 14,652,000 | 14,652,000 | 14,652,000 |
| | Sub-Total | KShs 51,282,000 | 51,282,000 | 54,945,000 | 58,974,300 |
| 004000200 Office of the Attorney General | | | | | |
| | 2110110 Basic Salaries - Constitutional Office Holders | 18,416,640 | 19,337,472 | 20,304,345 | 21,319,562 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 13,683,376 | 11,467,027 | 12,613,730 | 13,875,103 |
| | Sub-Total | KShs 32,100,016 | 30,804,499 | 32,918,075 | 35,194,665 |
| 004000300 Judicial Department | | | | | |
| | 2110110 Basic Salaries - Constitutional Office Holders | 1,593,927,720 | 1,991,120,492 | 2,090,676,516 | 2,195,210,342 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 1,102,618,480 | 609,525,465 | 670,478,011 | 704,855,813 |
| | Sub-Total | KShs 2,696,546,200 | 2,600,645,957 | 2,761,154,527 | 2,900,066,155 |
| 004000400 Kenya National Audit Office | | | | | |
| | 2110110 Basic Salaries - Constitutional Office Holders | 12,219,432 | 12,830,404 | 13,471,924 | 14,145,520 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 6,926,059 | 6,926,059 | 7,272,362 | 7,635,980 |
| | Sub-Total | KShs 19,145,491 | 19,756,463 | 20,744,286 | 21,781,500 |
| 004000500 Public Service Commission of Kenya | | | | | |
| | 2110110 Basic Salaries - Constitutional Office Holders | 72,319,638 | 72,319,638 | 75,935,620 | 79,732,401 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 48,213,092 | 50,623,747 | 50,623,747 | 50,623,747 |
| | Sub-Total | KShs 120,532,730 | 122,943,385 | 126,559,367 | 130,356,148 |
| 004000600 Independent Electoral and Boundaries Commission | | | | | |
| | 2110110 Basic Salaries - Constitutional Office Holders | 82,007,136 | 82,007,136 | 83,237,243 | 84,485,802 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 50,833,682 | 50,833,682 | 61,000,418 | 73,200,502 |
| | Sub-Total | KShs 132,840,818 | 132,840,818 | 144,237,661 | 157,686,304 |
| 004000700 Kenya National Commission on Human Rights | | | | | |
| | 2110110 Basic Salaries - Constitutional Office Holders | 133,771,765 | 135,778,341 | 137,815,017 | 141,980,476 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 89,181,177 | 89,181,177 | 89,181,177 | 89,181,177 |
| | Sub-Total | KShs 222,952,942 | 224,959,518 | 226,996,194 | 231,161,653 |
| 004000800 Former President's Retirement Benefits | | | | | |
| | 2110110 Basic Salaries - Constitutional Office Holders | 37,620,000 | 37,620,000 | 37,620,000 | 37,620,000 |

**CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS**

| | | APPROVED | ESTIMATES | ESTIMATES | ESTIMATES |
|---|---|-------------------------|----------------------|----------------------|----------------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| | | Kshs | Kshs | Kshs | Kshs |
| | 2110300 Personal Allowance - Paid as Part of Salary | 21,200,000 | 21,200,000 | 21,200,000 | 21,200,000 |
| | Sub-Total | KShs 58,820,000 | 58,820,000 | 58,820,000 | 58,820,000 |
| | | | | | |
| 004001000 Committee of Experts on Constitution Review | 2110110 Basic Salaries - Constitutional Office Holders | 78,175,656 | - | - | - |
| | 2110300 Personal Allowance - Paid as Part of Salary | 315,502,890 | - | - | - |
| | Sub-Total | KShs 393,678,546 | - | - | - |
| 004001300 National Cohesion and Integration Commission | 2110110 Basic Salaries - Constitutional Office Holders | 63,111,158 | 63,111,158 | 64,057,825 | 65,018,693 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 42,074,105 | 42,074,105 | 42,074,105 | 42,074,105 |
| | Sub-Total | KShs 105,185,263 | 105,185,263 | 106,131,930 | 107,092,798 |
| 004001600 Teachers Service Commission | 2110110 Basic Salaries - Constitutional Office Holders | 73,176,039 | 73,176,039 | 76,834,841 | 80,676,583 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 48,784,026 | 48,784,026 | 48,784,026 | 48,784,026 |
| | Sub-Total | KShs 121,960,065 | 121,960,065 | 125,618,867 | 129,460,609 |
| 004001700 Commission On Revenue Allocation | 2110110 Basic Salaries - Constitutional Office Holders | 69,890,892 | 70,939,255 | 72,003,344 | 73,083,394 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 56,604,933 | 56,604,933 | 56,604,933 | 56,604,933 |
| | Sub-Total | KShs 126,495,825 | 127,544,188 | 128,608,277 | 129,688,327 |
| 004001800 Salaries & Remuneration Commission | 2110110 Basic Salaries - Constitutional Office Holders | 38,595,600 | 38,595,600 | 39,174,534 | 39,762,152 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 37,090,900 | 37,090,900 | 37,090,900 | 37,090,900 |
| | Sub-Total | KShs 75,686,500 | 75,686,500 | 76,265,434 | 76,853,052 |
| 004001900 National Land Commission | 2110110 Basic Salaries - Constitutional Office Holders | 79,816,043 | 79,816,043 | 81,113,284 | 82,228,483 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 53,210,695 | 53,210,695 | 53,210,695 | 53,210,695 |
| | Sub-Total | KShs 133,026,738 | 133,026,738 | 134,323,979 | 135,439,178 |
| 004002000 Controller of Budget | 2110110 Basic Salaries - Constitutional Office Holders | 10,570,810 | 10,570,810 | 10,579,372 | 11,802,309 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 7,047,206 | 7,047,206 | 7,047,206 | 7,047,206 |
| | Sub-Total | KShs 17,618,016 | 17,618,016 | 17,626,578 | 18,849,515 |
| 004002100 National Police Service Commission | 2110110 Basic Salaries - Constitutional Office Holders | 72,549,003 | 75,549,003 | 76,682,238 | 77,832,472 |
| | 2110300 Personal Allowance - Paid as Part of Salary | 57,346,082 | 57,346,082 | 57,346,082 | 57,346,082 |
| | Sub-Total | KShs 129,895,085 | 132,895,085 | 134,028,320 | 135,178,554 |
| | TOTAL SALARIES AND ALLOWANCES | 4,437,766,235 | 3,955,968,495 | 4,148,978,495 | 4,326,602,758 |
| | MISCELLANEOUS SERVICES & GUARANTEED DEBT | | | | |
| 005000101 National Social Security Fund | 2120199 Employer Contributions to Compulsory National Social Security Schemes | 125,000,000 | 125,000,000 | 125,000,000 | 125,000,000 |

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

| | | APPROVED | ESTIMATES | ESTIMATES | ESTIMATES |
|---|--|---------------------------|----------------------|----------------------|----------------------|
| | | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| | | Kshs | Kshs | Kshs | Kshs |
| 005000102 Loan Management Expenses | 2211206 Loan Management Expenses | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| | Sub-Total | KShs 128,000,000 | 128,000,000 | 128,000,000 | 128,000,000 |
| | GUARANTEED DEBT | | | | |
| 005000201 Payments under Guarantee (Loans) Act | 2420599 Interest Payments on Guarantee | 107,329,837 | 71,653,139 | 48,014,822 | 24,376,505 |
| | 5510605 Repayments on Assumed Guarantees on Foreign Debt | 837,361,646 | 945,532,682 | 945,532,682 | 945,532,682 |
| | Sub-Total | KShs 944,691,483 | 1,017,185,821 | 993,547,504 | 969,909,187 |
| | TOTAL - MISCELLANEOUS | KShs 1,072,691,483 | 1,145,185,821 | 1,121,547,504 | 1,097,909,187 |
| | TOTAL SALARIES ALLOWANCES AND MISCELLANEOUS | KShs 5,510,457,718 | 5,101,154,316 | 5,270,525,999 | 5,424,511,945 |

**CONSOLIDATED FUND SERVICES
(3) R 53 SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS**

| ITEM | DESCRIPTION | EXPENDITURE | ESTIMATES | ESTIMATES | ESTIMATES |
|--|---|-------------------|-------------------|-------------------|-------------------|
| | | 2015/2016 Kshs | 2016/2017 Kshs | 2017/2018 Kshs | 2018/2019 Kshs |
| 2620101 | 006000200 International Bank of Reconstruction and Development/IDA ^{2/3} | 1,843,458 | 100,000 | 100,000 | 100,000 |
| 2620107 | 006000400 International Monetary Fund ² | 100,000 | 100,000 | 100,000 | 100,000 |
| 2620108 | 006000500 Multilateral Investment Guarantee Agency (M.I.G.A.) | 100,000 | 100,000 | 100,000 | 100,000 |
| 2620109 | 006000300 African Development Bank ⁴ | 100,000 | 100,000 | 100,000 | 100,000 |
| 2620110 | 006000100 International Finance Corporation ¹ | 100,000 | 100,000 | 100,000 | 100,000 |
| TOTAL | | 2,243,458 | 500,000 | 500,000 | 500,000 |
| <p>1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466</p> <p>2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Brettons Woods Agreement Act Cap 464</p> <p>3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465</p> <p>4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act cap 492</p> | | | | | |