

**2018/2019**

**ESTIMATES OF RECURRENT  
EXPENDITURE**

**OF THE GOVERNMENT OF**

**KENYA**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2019**

**VOLUME I**

**(VOTES R1011- R1162)**

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**JUNE, 2018**

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**SUMMARY OF RECURRENT EXPENDITURE 2018/2019**

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2017/2018	2017/2018	2017/2018	2018/2019	2018/2019	2018/2019
1011 The Presidency	8,903,958,294	9,132,074	8,894,826,220	8,035,990,223	10,132,074	8,025,858,149
1021 State Department for Interior	116,258,085,730	373,737,000	115,884,348,730	109,039,280,963	49,906,847	108,989,374,116
1023 State Department for Correctional Services	22,797,569,313	-	22,797,569,313	26,049,050,342	-	26,049,050,342
1024 State Department for Immigration and Citizen Services	-	-	-	1,884,968,823	-	1,884,968,823
1032 State Department for Devolution	1,269,293,830	407,200	1,268,886,630	2,913,476,749	-	2,913,476,749
1033 State Department for Special Programmes	5,534,945,872	200,000	5,534,745,872	-	-	-
1034 State Department for Planning and Statistics	5,829,466,683	326,000,000	5,503,466,683	-	-	-
1035 State Department for Development of the ASAL	-	-	-	1,034,530,922	-	1,034,530,922
1041 Ministry of Defence	106,835,384,819	-	106,835,384,819	96,079,397,700	-	96,079,397,700
1052 Ministry of Foreign Affairs	16,434,561,499	566,974,901	15,867,586,598	15,170,174,901	553,574,901	14,616,600,000
1063 State Department for Basic Education	83,774,399,585	1,432,600,000	82,341,799,585	-	-	-
1064 State Department for Vocational and Technical Training	2,568,156,993	10,000,000	2,558,156,993	7,672,156,413	10,000,000	7,662,156,413
1065 State Department for University Education	96,501,304,284	38,606,100,000	57,895,204,284	87,150,793,769	38,606,100,000	48,544,693,769
1066 State Department for Early Learning & Basic Education	-	-	-	88,678,455,306	1,432,600,000	87,245,855,306
1068 State Department for Post Training and Skills Development	-	-	-	45,455,000	-	45,455,000
1071 The National Treasury	42,539,648,623	-	42,539,648,623	68,755,400,000	-	68,755,400,000
1072 State Department for Planning	-	-	-	10,381,760,002	71,000,000	10,310,760,002
1081 Ministry of Health	49,010,346,250	14,429,046,480	34,581,299,770	49,100,820,808	11,465,006,630	37,635,814,178
1091 State Department for Infrastructure	53,820,632,071	52,099,600,000	1,721,032,071	58,364,000,000	56,492,000,000	1,872,000,000
1092 State Department for Transport	8,387,131,343	6,965,000,000	1,422,131,343	10,304,195,400	9,210,000,000	1,094,195,400
1093 State Department for Shipping and Maritime	260,289,771	-	260,289,771	1,668,659,873	1,400,000,000	268,659,873
1094 State Department for Housing & Urban Development	2,261,328,601	450,000,000	1,811,328,601	-	-	-
1095 State Department for Public Works	815,275,117	4,000,000	811,275,117	-	-	-
1096 State Department for Housing, Urban Development and Public Works	-	-	-	3,142,021,961	4,000,000	3,138,021,961
1103 State Department for Water Services	3,374,714,984	678,306,770	2,696,408,214	-	-	-
1104 State Department for Irrigation	946,323,953	400,000,000	546,323,953	-	-	-
1105 State Department for Environment	3,257,741,011	108,900,000	3,148,841,011	-	-	-
1106 State Department for Natural Resources	13,451,762,315	6,569,046,000	6,882,716,315	-	-	-
1107 Ministry of Water and Sanitation	-	-	-	4,143,124,948	571,000,000	3,572,124,948
1108 Ministry of Environment and Forestry	-	-	-	10,096,857,759	3,316,900,000	6,779,957,759
1112 Ministry of Lands and Physical Planning	2,329,368,601	9,414,750	2,319,953,851	2,690,474,000	9,000,000	2,681,474,000
1122 State Department for Information Communications and Technology & Innovation	1,118,566,059	-	1,118,566,059	1,738,675,839	-	1,738,675,839
1123 State Department for Broadcasting & Telecommunications	3,363,390,837	1,209,120,000	2,154,270,837	3,115,708,000	1,100,000,000	2,015,708,000
1132 State Department for Sports	2,584,769,171	40,535,354	2,544,233,817	1,502,040,337	400,000	1,501,640,337
1133 State Department for Arts and Culture	3,030,675,296	10,600,000	3,020,075,296	-	-	-
1134 State Department for Heritage	-	-	-	3,057,463,521	11,000,000	3,046,463,521
1152 State Department for Energy	2,154,000,000	228,900,000	1,925,100,000	2,188,000,000	207,000,000	1,981,000,000
1153 State Department for Petroleum	209,309,740	47,364,694	161,945,046	-	-	-
1161 State Department for Agriculture.	16,044,398,340	6,500,000	16,037,898,340	-	-	-
1162 State Department for Livestock.	7,029,350,771	21,112,500	7,008,238,271	1,976,791,619	21,000,000	1,955,791,619
1164 State Department for Fisheries and the Blue Economy	1,922,194,109	-	1,922,194,109	-	-	-
1165 State Department for Crop Development	-	-	-	3,352,967,333	7,000,000	3,345,967,333
1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	-	-	607,161,651	-	607,161,651
1167 State Department for Irrigation	-	-	-	823,228,745	400,000,000	423,228,745
1168 State Department for Agricultural Research	-	-	-	5,085,872,824	-	5,085,872,824
1172 State Department for Investment and Industry	2,271,393,776	22,500,000	2,248,893,776	-	-	-
1173 State Department for Cooperatives	789,498,429	6,500,000	782,998,429	530,599,580	209,300,000	321,299,580
1174 State Department for Trade	2,218,910,293	24,860,000	2,194,050,293	1,596,904,459	17,860,000	1,579,044,459
1175 State Department for Industrialization	-	-	-	2,733,578,998	500,100,000	2,233,478,998
1183 State Department for East African Integration	1,648,754,559	-	1,648,754,559	-	-	-

**SUMMARY OF RECURRENT EXPENDITURE 2018/2019**

VOTE-TITLE	Gross Approved Expenditure	Appropriations in Aid	Net Approved Expenditure	Gross Estimates	Appropriations in Aid	Net Estimates
	2017/2018	2017/2018	2017/2018	2018/2019	2018/2019	2018/2019
1184 State Department for Labour	1,831,443,512	13,100,000	1,818,343,512	2,537,159,574	437,220,000	2,099,939,574
1185 State Department for Social Protection	15,173,276,086	42,465,000	15,130,811,086	18,811,704,440	41,665,000	18,770,039,440
1191 Ministry of Mining	1,552,309,626	14,000,000	1,538,309,626	-	-	-
1192 State Department for Mining	-	-	-	971,216,695	12,000,000	959,216,695
1193 State Department for Petroleum	-	-	-	271,500,000	47,317,195	224,182,805
1201 Ministry of Tourism	2,708,758,614	945,000,000	1,763,758,614	-	-	-
1204 Ministry of Tourism and Wildlife	-	-	-	9,630,210,198	4,477,867,000	5,152,343,198
1211 State Department for Public Service and Youth	14,516,917,402	175,850,000	14,341,067,402	13,442,533,200	181,050,000	13,261,483,200
1212 State Department for Gender	1,329,985,841	-	1,329,985,841	1,557,079,282	-	1,557,079,282
1221 State Department for East African Community	-	-	-	553,084,969	-	553,084,969
1222 State Department for Regional and Northern Corridor Development	-	-	-	1,995,526,284	255,000,000	1,740,526,284
1252 State Law Office and Department of Justice	4,535,634,769	394,500,000	4,141,134,769	4,238,049,000	395,502,000	3,842,547,000
1261 The Judiciary	12,711,768,912	-	12,711,768,912	12,907,500,000	-	12,907,500,000
1271 Ethics and Anti-Corruption Commission	3,068,540,000	-	3,068,540,000	2,801,540,000	-	2,801,540,000
1281 National Intelligence Service	31,957,500,000	3,500,000	31,954,000,000	31,211,000,000	-	31,211,000,000
1291 Office of the Director of Public Prosecutions	1,994,442,462	-	1,994,442,462	2,812,276,000	-	2,812,276,000
1311 Office of the Registrar of Political Parties	808,527,310	-	808,527,310	822,232,095	-	822,232,095
1321 Witness Protection Agency	442,380,483	-	442,380,483	483,086,280	-	483,086,280
2011 Kenya National Commission on Human Rights	398,766,300	-	398,766,300	395,443,114	-	395,443,114
2021 National Land Commission	1,134,167,550	-	1,134,167,550	1,260,451,513	-	1,260,451,513
2031 Independent Electoral and Boundaries Commission	32,660,477,459	5,000,000	32,655,477,459	4,190,624,477	5,000,000	4,185,624,477
2041 Parliamentary Service Commission	10,287,068,157	44,000,000	10,243,068,157	12,274,000,000	44,000,000	12,230,000,000
2042 National Assembly	19,591,048,577	-	19,591,048,577	21,855,000,000	-	21,855,000,000
2051 Judicial Service Commission	283,537,700	-	283,537,700	364,000,000	-	364,000,000
2061 The Commission on Revenue Allocation	391,711,063	-	391,711,063	434,556,341	-	434,556,341
2071 Public Service Commission	1,359,000,000	500,000	1,358,500,000	1,160,220,000	520,000	1,159,700,000
2081 Salaries and Remuneration Commission	628,533,000	100,000	628,433,000	564,170,000	-	564,170,000
2091 Teachers Service Commission	218,235,457,400	517,000,000	217,718,457,400	226,550,753,422	517,000,000	226,033,753,422
2101 National Police Service Commission	547,588,237	-	547,588,237	630,556,818	-	630,556,818
2111 Auditor General	5,193,266,242	205,000,000	4,988,266,242	5,236,687,300	150,000,000	5,086,687,300
2121 Controller of Budget	521,079,350	-	521,079,350	618,470,000	-	618,470,000
2131 The Commission on Administrative Justice	412,789,402	-	412,789,402	499,389,200	-	499,389,200
2141 National Gender and Equality Commission	345,524,207	-	345,524,207	374,965,388	-	374,965,388
2151 Independent Policing Oversight Authority	695,860,000	-	695,860,000	817,002,200	-	817,002,200
<b>TOTAL VOTED EXPENDITURE.... .. KShs.</b>	<b>1,076,864,260,583</b>	<b>127,016,472,723</b>	<b>949,847,787,860</b>	<b>1,072,982,026,558</b>	<b>132,239,021,647</b>	<b>940,743,004,911</b>
Add: Consolidated Fund Services						
(i) Public Debt	649,396,727,245	-	649,396,727,245	870,615,957,746	-	870,615,957,746
(ii) Pensions and Gratuities	71,895,127,200	-	71,895,127,200	86,251,896,250	-	86,251,896,250
(iii) Salaries and Allowances	4,148,978,495	-	4,148,978,495	4,192,672,750	-	4,192,672,750
(iv) Subscriptions to International Organizations	500,000	-	500,000	500,000	-	500,000
(v) Miscellaneous Services	128,000,000	-	128,000,000	128,000,000	-	128,000,000
(vi) Guaranteed Debt	1,287,915,467	-	1,287,915,467	1,373,108,974	-	1,373,108,974
<b>TOTAL CONSOLIDATED FUND SERVICES... .. KShs.</b>	<b>726,857,248,407</b>	<b>-</b>	<b>726,857,248,407</b>	<b>962,562,135,720</b>	<b>-</b>	<b>962,562,135,720</b>
<b>GRAND TOTAL.... .. KShs.</b>	<b>1,803,721,508,990</b>	<b>127,016,472,723</b>	<b>1,676,705,036,267</b>	<b>2,035,544,162,278</b>	<b>132,239,021,647</b>	<b>1,903,305,140,631</b>

**VOTE R1011 The Presidency**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, Presidential Strategic Communication Unit, State Corporations Advisory Committee, National Economic and Social Council, Kenya South Sudan Liaison Office, Inspectorate of State Corporations and Directorate of National Cohesion & Values.

(KShs 8,025,858,149)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011000100 Cabinet Office	1,626,319,202	1,674,894,785	5,000,000	1,669,894,785	2,056,267,059	2,162,805,719
1011000300 Administration of Statutory Benefits to Retired President	306,982,630	244,140,492	-	244,140,492	237,487,141	278,826,470
1011000400 Headquarters and Administrative Services	533,958,677	651,183,412	3,032,074	648,151,338	651,591,297	646,631,878
1011000500 Office of the Deputy President	824,867,341	880,243,918	-	880,243,918	935,440,734	952,524,841
1011000600 Communication and Press Services	80,860,454	113,942,930	-	113,942,930	117,386,164	117,966,468
1011000700 State Corporations Advisory Committee	63,200,000	55,918,938	-	55,918,938	58,629,623	58,718,723
1011001000 Co-ordination and Supervisory Services	67,459,600	71,238,740	-	71,238,740	72,047,962	72,881,964
1011001800 State House - Nairobi	2,905,666,461	2,097,911,056	-	2,097,911,056	2,174,485,254	2,281,765,396
1011001900 State House - Mombasa	20,113,552	21,070,663	-	21,070,663	21,727,787	21,968,817
1011002000 State House - Nakuru	15,935,850	16,486,909	-	16,486,909	16,859,999	17,241,699



## VOTE R1011 The Presidency

### I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, Presidential Strategic Communication Unit, State Corporations Advisory Committee, National Economic and Social Council, Kenya South Sudan Liaison Office, Inspectorate of State Corporations and Directorate of National Cohesion & Values.

(KShs 8,025,858,149)

#### SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	45,466,703	71,122,377	-	71,122,377	72,739,732	74,608,189
1011002200 Presidential Strategic Communication Unit	261,134,989	292,029,627	2,100,000	289,929,627	334,400,645	343,768,823
1011002300 Policy Analysis and Research	54,846,288	71,156,605	-	71,156,605	71,452,036	71,763,465
1011002400 Kenya/Southern Sudan Liaison Office	139,663,405	133,532,145	-	133,532,145	147,894,961	158,351,456
1011002500 Office of the First Lady	439,817,548	437,016,634	-	437,016,634	456,546,438	437,483,023
1011002600 Office of the Spouse to the Deputy President	372,241,442	305,671,530	-	305,671,530	307,999,352	318,270,764
1011002700 Legislative and Intergovernmental Liaison Office	70,244,468	76,192,036	-	76,192,036	78,453,258	82,072,250
1011002800 Inspectorate of State Corporations	83,070,356	116,960,693	-	116,960,693	125,010,770	130,436,422
1011002900 Efficiency Monitoring Unit	91,664,333	-	-	-	-	-
1011003000 Government Digital Payments	40,608,152	-	-	-	-	-
1011003100 National Economic and Social Council	39,275,296	80,734,461	-	80,734,461	89,578,546	98,562,024

**VOTE R1011 The Presidency**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President, Cabinet Affairs Office, Presidential Strategic Communication Unit, State Corporations Advisory Committee, National Economic and Social Council, Kenya South Sudan Liaison Office, Inspectorate of State Corporations and Directorate of National Cohesion & Values.

(KShs 8,025,858,149)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1011003200 National Counter Terrorism Centre	500,000,000	500,000,000	-	500,000,000	500,000,000	500,000,000
1011003300 Vision 2030	224,300,000	-	-	-	-	-
1011003400 National Cohesion	87,129,473	124,542,272	-	124,542,272	143,102,892	156,837,426
<b>TOTAL FOR VOTE R1011 The Presidency</b>	<b>8,894,826,220</b>	<b>8,035,990,223</b>	<b>10,132,074</b>	<b>8,025,858,149</b>	<b>8,669,101,650</b>	<b>8,983,485,817</b>

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1011000100 Cabinet Office.</b>				
<b>1011000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	256,731,227	323,819,803	334,900,658	346,516,004
2110200 Basic Wages - Temporary Employees	58,197,629	8,932,115	8,932,115	8,932,115
2110300 Personal Allowance - Paid as Part of Salary	186,360,338	269,285,085	272,368,817	297,010,415
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,113,187	1,113,187	1,113,187	1,113,187
2210100 Utilities Supplies and Services	375,422	-	-	-
2210200 Communication, Supplies and Services	12,405,000	11,497,805	12,854,985	13,827,779
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,700,000	8,426,739	11,405,333	13,436,766
2210400 Foreign Travel and Subsistence, and other transportation costs	1,625,000	7,601,000	8,089,253	9,948,556
2210500 Printing , Advertising and Information Supplies and Services	620,000	1,898,795	2,569,961	3,478,363
2210600 Rentals of Produced Assets	15,248,844	19,248,844	19,248,844	19,248,844
2210700 Training Expenses	1,537,500	6,708,707	9,080,027	11,289,536
2210800 Hospitality Supplies and Services	81,300,000	61,750,420	68,717,553	69,740,009
2211000 Specialised Materials and Supplies	2,898,000	2,218,834	3,003,124	4,064,635
2211100 Office and General Supplies and Services	2,962,500	13,072,873	19,437,195	20,452,282
2211200 Fuel Oil and Lubricants	11,600,000	11,881,462	19,727,723	19,933,519
2211300 Other Operating Expenses	9,670,800	10,327,701	13,242,979	15,221,550
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,700,000	16,754,956	17,733,236	18,117,715
2220200 Routine Maintenance - Other Assets	1,277,500	3,912,437	5,295,363	6,167,111
2710100 Government Pension and Retirement Benefits	72,332,390	25,380,806	40,956,215	41,450,927
3110700 Purchase of Vehicles and Other Transport Equipment	64,642,736	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,816,236	3,123,412	5,227,442	5,721,713

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>808,514,309</b>	<b>806,954,981</b>	<b>873,904,010</b>	<b>925,671,026</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	5,000,000	5,000,000	5,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>804,514,309</b>	<b>801,954,981</b>	<b>868,904,010</b>	<b>920,671,026</b>
<b>1011000102 Aids Control Unit</b>				
2210500 Printing , Advertising and Information Supplies and Services	15,000	45,938	62,176	84,153
2210700 Training Expenses	101,250	310,086	419,690	568,039
2210800 Hospitality Supplies and Services	370,000	282,288	382,068	517,116
2211000 Specialised Materials and Supplies	335,000	356,490	347,152	469,860
2211100 Office and General Supplies and Services	98,750	302,428	409,328	554,013
3111000 Purchase of Office Furniture and General Equipment	30,000	91,877	124,353	168,308
<b>Gross Expenditure..... KShs.</b>	<b>950,000</b>	<b>1,389,107</b>	<b>1,744,767</b>	<b>2,361,489</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>950,000</b>	<b>1,389,107</b>	<b>1,744,767</b>	<b>2,361,489</b>
<b>1011000103 Cabinet Secretariat</b>				
2210200 Communication, Supplies and Services	2,020,000	2,096,599	2,837,683	3,840,716
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,670,920	3,010,616	4,074,775	5,515,082
2210400 Foreign Travel and Subsistence, and other transportation costs	260,000	1,046,269	1,416,093	2,516,638
2210500 Printing , Advertising and Information Supplies and Services	187,500	574,232	777,206	1,066,035
2210700 Training Expenses	207,500	635,484	860,108	1,164,129
2210800 Hospitality Supplies and Services	3,229,000	4,072,262	6,511,681	6,459,890
2211000 Specialised Materials and Supplies	2,000,000	1,531,286	2,072,550	4,805,132
2211100 Office and General Supplies and Services	947,500	3,901,788	5,280,950	7,147,603
2211200 Fuel Oil and Lubricants	4,200,000	4,215,702	5,705,822	5,722,655

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	550,000	421,104	569,951	771,411
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,360,000	4,338,205	5,871,626	6,947,065
2220200 Routine Maintenance - Other Assets	238,000	728,892	986,533	1,335,242
3110700 Purchase of Vehicles and Other Transport Equipment	1,375,000	-	7,700,000	-
3111000 Purchase of Office Furniture and General Equipment	4,437,519	581,122	786,532	1,064,547
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,500	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>27,695,439</b>	<b>27,153,561</b>	<b>45,451,510</b>	<b>48,356,145</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,695,439</b>	<b>27,153,561</b>	<b>45,451,510</b>	<b>48,356,145</b>
<b>1011000104 Power of Mercy Secretariat</b>				
2210200 Communication, Supplies and Services	2,360,000	2,052,229	2,639,706	2,760,470
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,650,000	11,320,214	14,988,248	12,642,820
2210400 Foreign Travel and Subsistence, and other transportation costs	2,333,750	5,139,858	7,897,472	8,258,778
2210500 Printing , Advertising and Information Supplies and Services	1,280,000	1,867,548	4,974,685	5,202,273
2210700 Training Expenses	1,482,500	4,400,305	5,659,951	5,918,890
2210800 Hospitality Supplies and Services	23,050,000	26,416,015	27,553,495	28,950,191
2210900 Insurance Costs	125,000	200,000	257,253	269,022
2211000 Specialised Materials and Supplies	937,000	2,010,922	5,300,312	4,359,801
2211100 Office and General Supplies and Services	1,568,750	3,847,170	7,367,959	6,865,080
2211200 Fuel Oil and Lubricants	2,600,000	2,210,084	3,842,749	2,972,803
2211300 Other Operating Expenses	2,870,000	4,203,118	5,120,653	4,308,542
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,615,000	1,719,950	3,312,308	2,313,519
2220200 Routine Maintenance - Other Assets	11,025,000	3,631,245	5,770,737	4,884,420
3111000 Purchase of Office Furniture and General Equipment	4,950,000	2,683,053	4,451,128	3,608,998
3111100 Purchase of Specialised Plant, Equipment and Machinery	62,500	-	-	-

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>66,909,500</b>	<b>71,701,711</b>	<b>99,136,656</b>	<b>93,315,607</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>66,909,500</b>	<b>71,701,711</b>	<b>99,136,656</b>	<b>93,315,607</b>
<b>1011000105 Presidents' Delivery Office</b>				
2210200 Communication, Supplies and Services	8,136,000	8,229,273	11,138,068	14,075,031
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,400,000	30,275,555	40,442,338	41,142,360
2210400 Foreign Travel and Subsistence, and other transportation costs	4,750,000	9,547,222	17,744,852	18,153,111
2210500 Printing , Advertising and Information Supplies and Services	1,607,500	3,923,087	9,370,183	10,682,255
2210600 Rentals of Produced Assets	13,658,184	13,658,184	18,485,931	18,020,138
2210700 Training Expenses	2,595,000	6,947,376	9,403,061	10,726,753
2210800 Hospitality Supplies and Services	18,340,000	23,104,470	24,150,373	23,333,317
2211000 Specialised Materials and Supplies	4,809,656	5,420,141	8,103,340	9,088,436
2211100 Office and General Supplies and Services	2,652,000	9,537,224	15,699,739	17,542,174
2211200 Fuel Oil and Lubricants	4,850,000	6,713,370	9,086,339	9,298,080
2211300 Other Operating Expenses	12,950,000	15,283,910	18,979,363	20,334,513
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,350,000	4,330,548	5,861,263	5,933,040
2220200 Routine Maintenance - Other Assets	21,441,000	4,331,941	7,216,618	7,767,470
3111000 Purchase of Office Furniture and General Equipment	6,275,000	3,990,740	5,401,344	6,310,552
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,125,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>136,939,340</b>	<b>145,293,041</b>	<b>201,082,812</b>	<b>212,407,230</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>136,939,340</b>	<b>145,293,041</b>	<b>201,082,812</b>	<b>212,407,230</b>
<b>1011000106 Strategic Policy Advisory Services</b>				
2210200 Communication, Supplies and Services	3,786,000	2,198,725	2,975,907	4,027,798
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,800,000	7,972,018	9,436,411	10,771,891
2210400 Foreign Travel and Subsistence, and other transportation costs	1,800,000	5,012,631	6,784,442	9,182,533

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	295,000	903,459	1,222,804	1,655,028
2210600 Rentals of Produced Assets	21,658,200	21,658,200	29,313,706	29,675,198
2210700 Training Expenses	485,000	1,485,348	2,010,373	2,720,977
2210800 Hospitality Supplies and Services	9,820,000	9,518,617	9,822,746	10,941,316
2211000 Specialised Materials and Supplies	418,000	320,039	433,163	586,272
2211100 Office and General Supplies and Services	987,500	3,024,291	4,093,284	5,540,135
2211200 Fuel Oil and Lubricants	2,500,000	2,114,108	2,861,380	2,872,790
2211300 Other Operating Expenses	1,500,000	1,148,465	1,554,412	2,103,849
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	1,286,281	1,740,941	2,356,310
2220200 Routine Maintenance - Other Assets	3,397,500	6,329,347	6,566,576	6,594,596
3111000 Purchase of Office Furniture and General Equipment	995,000	1,209,717	1,637,314	2,216,054
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>57,272,200</b>	<b>64,181,246</b>	<b>80,453,459</b>	<b>91,244,747</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>57,272,200</b>	<b>64,181,246</b>	<b>80,453,459</b>	<b>91,244,747</b>
<b>1011000107 International Boundary Office</b>				
2110100 Basic Salaries - Permanent Employees	-	40,560,278	40,560,278	40,560,278
2110300 Personal Allowance - Paid as Part of Salary	-	33,136,400	33,136,400	33,136,400
2210200 Communication, Supplies and Services	4,580,000	4,506,646	6,099,606	8,255,630
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,400,000	25,572,484	34,611,570	35,845,694
2210400 Foreign Travel and Subsistence, and other transportation costs	10,400,000	31,850,759	43,109,022	28,346,732
2210500 Printing , Advertising and Information Supplies and Services	1,187,500	3,636,806	4,922,304	6,662,187
2210600 Rentals of Produced Assets	10,829,100	10,829,100	14,656,853	19,837,599
2210700 Training Expenses	2,625,000	8,039,254	10,880,883	14,726,939
2210800 Hospitality Supplies and Services	126,500,000	86,853,871	117,554,038	119,105,769

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	2,840,000	2,174,427	2,943,019	3,983,287
2211100 Office and General Supplies and Services	2,055,000	8,293,587	12,225,115	15,192,847
2211200 Fuel Oil and Lubricants	8,800,000	8,737,661	14,825,664	15,904,834
2211300 Other Operating Expenses	9,850,000	9,541,586	13,914,242	17,479,029
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,200,000	3,450,058	4,669,548	6,320,089
2220200 Routine Maintenance - Other Assets	1,385,000	4,241,664	5,740,961	7,770,214
3111000 Purchase of Office Furniture and General Equipment	2,725,000	2,131,244	3,884,573	3,904,180
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>223,376,600</b>	<b>283,555,825</b>	<b>363,734,076</b>	<b>377,031,708</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>223,376,600</b>	<b>283,555,825</b>	<b>363,734,076</b>	<b>377,031,708</b>
<b>1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions</b>				
2210200 Communication, Supplies and Services	3,325,000	3,045,763	4,122,346	5,579,469
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,500,000	7,242,324	9,802,262	11,547,060
2210400 Foreign Travel and Subsistence, and other transportation costs	1,732,500	5,805,907	7,858,116	10,635,718
2210500 Printing , Advertising and Information Supplies and Services	466,000	1,427,158	1,931,614	2,614,381
2210600 Rentals of Produced Assets	10,829,100	10,829,100	10,829,100	10,829,100
2210700 Training Expenses	464,750	1,423,329	1,926,433	2,607,573
2210800 Hospitality Supplies and Services	67,953,900	38,490,571	58,764,570	58,814,104
2211000 Specialised Materials and Supplies	433,000	331,523	448,706	607,310
2211100 Office and General Supplies and Services	515,000	1,577,224	2,134,723	2,889,284
2211200 Fuel Oil and Lubricants	1,300,000	1,995,336	2,347,156	2,823,335
2211300 Other Operating Expenses	1,980,000	1,551,923	2,100,480	2,562,579
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	918,771	1,243,529	1,683,078
2220200 Routine Maintenance - Other Assets	217,500	766,107	901,558	1,220,231



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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	396,250	830,722	1,124,357	1,321,782
3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>98,563,000</b>	<b>76,235,758</b>	<b>105,534,950</b>	<b>115,735,004</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>98,563,000</b>	<b>76,235,758</b>	<b>105,534,950</b>	<b>115,735,004</b>
<b>1011000110 Office of Budget Management</b>				
2210200 Communication, Supplies and Services	1,207,000	1,024,132	1,386,130	1,876,084
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	2,222,698	3,008,353	4,071,712
2210400 Foreign Travel and Subsistence, and other transportation costs	825,000	2,526,623	3,419,706	4,628,467
2210500 Printing , Advertising and Information Supplies and Services	437,500	1,339,876	1,813,480	2,454,490
2210600 Rentals of Produced Assets	1,900,000	4,900,000	6,631,999	6,976,206
2210700 Training Expenses	487,500	1,493,004	2,020,735	2,735,003
2210800 Hospitality Supplies and Services	2,700,000	2,467,237	1,985,859	2,687,800
2211000 Specialised Materials and Supplies	680,000	520,637	704,667	953,744
2211100 Office and General Supplies and Services	390,000	1,194,404	1,616,588	2,188,003
2211200 Fuel Oil and Lubricants	990,000	757,987	1,025,912	1,388,540
2211300 Other Operating Expenses	2,300,000	2,873,494	2,535,716	3,432,014
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	574,232	777,206	1,051,924
2220200 Routine Maintenance - Other Assets	277,500	849,864	1,150,265	1,556,848
3111000 Purchase of Office Furniture and General Equipment	675,000	525,514	711,268	962,678
3111100 Purchase of Specialised Plant, Equipment and Machinery	125,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>15,994,500</b>	<b>23,269,702</b>	<b>28,787,884</b>	<b>36,963,513</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,994,500</b>	<b>23,269,702</b>	<b>28,787,884</b>	<b>36,963,513</b>
<b>1011000111 Office of Performance Management and Coordination</b>				
2210100 Utilities Supplies and Services	45,550	34,875	47,202	63,887

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,430,000	1,094,870	1,481,873	2,005,669
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,750,000	2,871,162	3,886,030	5,259,622
2210400 Foreign Travel and Subsistence, and other transportation costs	1,075,000	3,292,266	4,455,981	6,031,033
2210500 Printing , Advertising and Information Supplies and Services	277,500	849,864	1,150,265	1,556,848
2210600 Rentals of Produced Assets	8,600,000	10,829,100	14,656,853	14,837,599
2210700 Training Expenses	325,000	1,095,336	1,482,503	2,006,523
2210800 Hospitality Supplies and Services	14,700,000	14,254,956	15,233,235	15,617,716
2211000 Specialised Materials and Supplies	800,000	612,515	829,020	1,122,052
2211100 Office and General Supplies and Services	765,000	2,342,869	3,170,999	4,291,851
2211200 Fuel Oil and Lubricants	1,720,000	1,316,906	1,782,392	2,412,413
2211300 Other Operating Expenses	4,000,000	5,976,682	7,735,784	9,116,677
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	535,950	725,392	981,796
2220200 Routine Maintenance - Other Assets	170,000	520,637	704,665	953,746
3111000 Purchase of Office Furniture and General Equipment	2,450,000	1,289,280	1,745,001	2,361,805
<b>Gross Expenditure..... KShs.</b>	<b>40,808,050</b>	<b>46,917,268</b>	<b>59,087,195</b>	<b>68,619,237</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>40,808,050</b>	<b>46,917,268</b>	<b>59,087,195</b>	<b>68,619,237</b>
<b>1011000112 State Corporations Oversight Office</b>				
2210200 Communication, Supplies and Services	3,405,000	3,307,016	4,475,944	5,058,051
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,200,000	12,872,134	16,715,099	16,416,433
2210400 Foreign Travel and Subsistence, and other transportation costs	2,950,000	9,034,591	12,228,039	12,550,275
2210500 Printing , Advertising and Information Supplies and Services	790,000	2,919,433	3,951,362	5,348,047
2210600 Rentals of Produced Assets	10,829,092	10,829,100	14,656,853	14,837,599
2210700 Training Expenses	2,175,000	6,661,097	9,015,588	10,202,321
2210800 Hospitality Supplies and Services	14,000,000	12,719,005	21,154,375	22,804,040

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	910,000	696,736	943,009	1,276,334
2211100 Office and General Supplies and Services	466,250	1,927,924	2,609,387	3,531,725
2211200 Fuel Oil and Lubricants	1,200,000	1,918,772	2,596,999	3,514,958
2211300 Other Operating Expenses	5,640,000	9,983,561	13,111,135	13,842,811
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	880,000	973,766	1,317,962	1,783,821
2220200 Routine Maintenance - Other Assets	403,750	1,836,513	3,027,053	4,097,023
3111000 Purchase of Office Furniture and General Equipment	5,087,500	4,016,914	7,194,858	7,738,018
3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>63,086,592</b>	<b>79,696,562</b>	<b>112,997,663</b>	<b>123,001,456</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>63,086,592</b>	<b>79,696,562</b>	<b>112,997,663</b>	<b>123,001,456</b>
<b>1011000113 Northern Corridor Unit</b>				
2210200 Communication, Supplies and Services	1,130,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,450,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,285,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	237,500	-	-	-
2210700 Training Expenses	300,000	-	-	-
2210800 Hospitality Supplies and Services	40,000,000	-	-	-
2211000 Specialised Materials and Supplies	850,000	-	-	-
2211100 Office and General Supplies and Services	465,000	-	-	-
2211200 Fuel Oil and Lubricants	1,200,000	-	-	-
2211300 Other Operating Expenses	580,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,280,000	-	-	-
2220200 Routine Maintenance - Other Assets	245,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	897,500	-	-	-

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>49,920,000</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>49,920,000</b>	-	-	-
<b>1011000114 Office of the Government Spokesperson</b>				
2210200 Communication, Supplies and Services	1,395,000	3,068,073	4,152,542	5,620,337
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,125,146	10,997,134	10,884,283
2210400 Foreign Travel and Subsistence, and other transportation costs	1,405,225	4,603,604	6,230,836	8,433,245
2210500 Printing , Advertising and Information Supplies and Services	710,000	2,174,426	2,943,020	2,983,287
2210700 Training Expenses	500,000	1,531,287	2,072,549	2,805,131
2210800 Hospitality Supplies and Services	15,200,000	12,637,777	15,751,373	16,318,998
2211100 Office and General Supplies and Services	545,000	1,669,102	2,259,078	3,057,593
2211200 Fuel Oil and Lubricants	2,200,000	1,684,415	2,279,804	3,085,644
2211300 Other Operating Expenses	5,000,000	3,828,216	5,181,373	6,012,829
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	459,386	621,765	841,539
2220200 Routine Maintenance - Other Assets	105,000	321,569	435,234	589,079
3110700 Purchase of Vehicles and Other Transport Equipment	2,429,447	7,440,359	30,070,296	5,629,836
3111000 Purchase of Office Furniture and General Equipment	2,075,000	1,002,663	1,357,073	1,836,756
3111100 Purchase of Specialised Plant, Equipment and Machinery	125,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>40,289,672</b>	<b>48,546,023</b>	<b>84,352,077</b>	<b>68,098,557</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>40,289,672</b>	<b>48,546,023</b>	<b>84,352,077</b>	<b>68,098,557</b>
<b>1011000100 Cabinet Office</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,626,319,202</b>	<b>1,669,894,785</b>	<b>2,051,267,059</b>	<b>2,157,805,719</b>
<b>1011000300 Administration of Statutory Benefits to Retired President.</b>				
<b>1011000301 1st Retired President</b>				

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	21,764,920	25,350,135	25,848,602	31,076,487
2110300 Personal Allowance - Paid as Part of Salary	16,536,800	16,791,400	16,787,800	17,787,800
2210100 Utilities Supplies and Services	2,580,000	2,580,000	2,580,000	2,585,000
2210200 Communication, Supplies and Services	1,377,000	1,377,000	1,297,000	1,580,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,145,600	3,145,600	3,145,600	4,695,600
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	3,000,000	2,555,000	3,555,000
2210500 Printing , Advertising and Information Supplies and Services	27,050	108,200	108,200	308,200
2210700 Training Expenses	40,000	160,000	160,000	160,000
2210800 Hospitality Supplies and Services	2,349,000	1,349,000	1,349,000	2,699,000
2210900 Insurance Costs	18,500,000	18,000,000	18,000,000	18,000,000
2211000 Specialised Materials and Supplies	390,000	390,000	390,000	390,000
2211100 Office and General Supplies and Services	77,525	310,100	310,100	385,100
2211200 Fuel Oil and Lubricants	2,846,250	1,846,250	1,800,000	2,946,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,650,000	2,150,000	2,150,000	3,650,000
2220200 Routine Maintenance - Other Assets	73,750	295,000	295,000	295,000
<b>Gross Expenditure..... KShs.</b>	<b>74,357,895</b>	<b>76,852,685</b>	<b>76,776,302</b>	<b>90,113,437</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>74,357,895</b>	<b>76,852,685</b>	<b>76,776,302</b>	<b>90,113,437</b>
<b>1011000302 2nd Retired President</b>				
2110100 Basic Salaries - Permanent Employees	43,304,400	27,282,147	27,540,772	28,344,326
2110300 Personal Allowance - Paid as Part of Salary	34,489,700	25,899,600	26,148,000	26,148,000
2210100 Utilities Supplies and Services	2,280,000	2,280,000	2,280,000	2,280,000
2210200 Communication, Supplies and Services	1,377,000	1,377,000	1,295,000	1,625,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,483,200	1,483,200	1,483,200	1,483,200
2210400 Foreign Travel and Subsistence, and other transportation costs	1,837,500	5,350,000	5,205,000	7,350,000

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	27,550	110,200	110,200	190,200
2210700 Training Expenses	35,000	140,000	140,000	140,000
2210800 Hospitality Supplies and Services	2,361,010	1,361,010	1,341,010	2,551,010
2210900 Insurance Costs	16,000,000	18,000,000	18,000,000	18,000,000
2211000 Specialised Materials and Supplies	390,000	390,000	390,000	390,000
2211100 Office and General Supplies and Services	77,500	310,000	310,000	350,000
2211200 Fuel Oil and Lubricants	1,338,750	1,338,750	1,338,750	1,338,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,625,000	1,625,000	1,625,000	1,625,000
2220200 Routine Maintenance - Other Assets	73,125	292,500	292,500	292,500
3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>157,699,735</b>	<b>87,239,407</b>	<b>87,499,432</b>	<b>92,107,986</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>157,699,735</b>	<b>87,239,407</b>	<b>87,499,432</b>	<b>92,107,986</b>
<b>1011000303 Retired Vice President</b>				
2110100 Basic Salaries - Permanent Employees	-	5,501,400	5,745,640	6,056,280
2110200 Basic Wages - Temporary Employees	25,400,000	21,000,000	12,236,767	12,236,767
2110300 Personal Allowance - Paid as Part of Salary	-	2,847,000	2,847,000	2,847,000
2210100 Utilities Supplies and Services	500,000	500,000	500,000	500,000
2210200 Communication, Supplies and Services	500,000	500,000	520,000	520,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	1,000,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	200,000	800,000	800,000	800,000
2210600 Rentals of Produced Assets	-	15,000,000	15,000,000	15,000,000
2210700 Training Expenses	50,000	200,000	200,000	200,000
2210800 Hospitality Supplies and Services	1,400,000	1,400,000	1,430,000	1,500,000
2210900 Insurance Costs	25,000,000	25,000,000	25,000,000	25,000,000

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	200,000	200,000	212,000	215,000
2211100 Office and General Supplies and Services	350,000	800,000	1,410,000	1,415,000
2211200 Fuel Oil and Lubricants	2,000,000	1,000,000	2,000,000	2,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,000,000	2,000,000	2,000,000
2220200 Routine Maintenance - Other Assets	75,000	300,000	310,000	315,000
3110700 Purchase of Vehicles and Other Transport Equipment	11,250,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,750,000	3,000,000	2,000,000	25,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,250,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>74,925,000</b>	<b>80,048,400</b>	<b>73,211,407</b>	<b>96,605,047</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>74,925,000</b>	<b>80,048,400</b>	<b>73,211,407</b>	<b>96,605,047</b>
<b>1011000300 Administration of Statutory Benefits to Retired President</b>				
<b>Net Expenditure Head.....KShs</b>	<b>306,982,630</b>	<b>244,140,492</b>	<b>237,487,141</b>	<b>278,826,470</b>
<b>1011000400 Headquarters and Administrative Services.</b>				
<b>1011000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	59,616,168	73,469,400	74,374,716	75,181,814
2110200 Basic Wages - Temporary Employees	57,820,472	50,725,092	51,948,800	38,710,363
2110300 Personal Allowance - Paid as Part of Salary	71,280,126	114,406,139	113,013,283	103,228,593
2210100 Utilities Supplies and Services	27,835,000	27,835,000	27,936,000	28,038,000
2210200 Communication, Supplies and Services	8,681,000	12,450,000	12,453,000	12,456,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,123,200	15,023,200	15,031,265	15,654,786
2210400 Foreign Travel and Subsistence, and other transportation costs	823,875	7,495,000	7,307,100	7,418,700
2210500 Printing , Advertising and Information Supplies and Services	211,250	1,245,000	1,256,200	1,257,400
2210700 Training Expenses	2,297,150	6,688,600	6,712,900	6,715,800

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	8,450,000	8,450,000	8,452,000	8,452,700
2211000 Specialised Materials and Supplies	1,902,000	1,052,000	1,053,600	1,055,200
2211100 Office and General Supplies and Services	5,698,950	3,385,000	3,388,000	3,390,500
2211200 Fuel Oil and Lubricants	8,148,500	12,748,500	12,750,500	12,751,900
2211300 Other Operating Expenses	44,704,910	55,506,931	55,801,663	71,273,562
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,650,000	8,650,000	8,651,000	8,652,000
2220200 Routine Maintenance - Other Assets	5,013,250	7,153,000	7,157,000	7,955,000
2710100 Government Pension and Retirement Benefits	66,400,000	36,493,200	36,494,200	36,494,800
3111000 Purchase of Office Furniture and General Equipment	3,050,125	8,271,000	7,272,500	7,274,000
<b>Gross Expenditure..... KShs.</b>	<b>385,705,976</b>	<b>451,047,062</b>	<b>451,053,727</b>	<b>445,961,618</b>
<b>Appropriations in Aid</b>				
1420600 Receipts from Sale of Incidental Goods	3,032,074	3,032,074	3,032,074	3,032,074
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>382,673,902</b>	<b>448,014,988</b>	<b>448,021,653</b>	<b>442,929,544</b>
<b>1011000402 Aids Control Unit</b>				
2210800 Hospitality Supplies and Services	469,350	469,350	470,000	471,500
2211000 Specialised Materials and Supplies	200,000	200,000	201,000	201,500
2211100 Office and General Supplies and Services	107,125	428,500	430,500	431,000
2211300 Other Operating Expenses	405,000	405,000	406,000	406,500
<b>Gross Expenditure..... KShs.</b>	<b>1,181,475</b>	<b>1,502,850</b>	<b>1,507,500</b>	<b>1,510,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,181,475</b>	<b>1,502,850</b>	<b>1,507,500</b>	<b>1,510,500</b>
<b>1011000403 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	71,000	71,000	196,000	203,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	257,000	5,957,000	5,983,000	5,986,000
2210400 Foreign Travel and Subsistence, and other transportation costs	66,250	5,115,000	5,123,000	5,129,000



**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	295,000	3,295,000	3,299,500	3,301,000
2211100 Office and General Supplies and Services	242,500	470,000	492,500	500,500
3111000 Purchase of Office Furniture and General Equipment	237,500	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	380,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,549,250</b>	<b>14,908,000</b>	<b>15,094,000</b>	<b>15,119,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,549,250</b>	<b>14,908,000</b>	<b>15,094,000</b>	<b>15,119,500</b>
<b>1011000404 Planning and Research Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,120,000	4,420,000	4,422,900	4,425,400
2210500 Printing , Advertising and Information Supplies and Services	36,250	545,000	546,500	546,700
2210800 Hospitality Supplies and Services	150,000	2,150,000	2,151,000	2,152,000
2211100 Office and General Supplies and Services	132,500	1,030,000	1,038,500	1,040,700
3111000 Purchase of Office Furniture and General Equipment	62,500	1,250,000	1,252,750	1,252,900
<b>Gross Expenditure..... KShs.</b>	<b>1,501,250</b>	<b>9,395,000</b>	<b>9,411,650</b>	<b>9,417,700</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,501,250</b>	<b>9,395,000</b>	<b>9,411,650</b>	<b>9,417,700</b>
<b>1011000405 Personnel Administration Services</b>				
2210200 Communication, Supplies and Services	120,000	1,280,000	1,281,750	1,282,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,110,000	3,310,000	3,316,800	3,324,000
2210400 Foreign Travel and Subsistence, and other transportation costs	30,000	120,000	121,500	121,700
2210800 Hospitality Supplies and Services	520,000	520,000	521,600	521,900
2211100 Office and General Supplies and Services	222,500	710,000	713,700	716,100
<b>Gross Expenditure..... KShs.</b>	<b>2,002,500</b>	<b>5,940,000</b>	<b>5,955,350</b>	<b>5,966,600</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,002,500</b>	<b>5,940,000</b>	<b>5,955,350</b>	<b>5,966,600</b>
<b>1011000407 Finance Management Services</b>				
2210200 Communication, Supplies and Services	205,000	1,500,000	1,501,000	1,502,000

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,180,000	5,880,000	5,887,700	5,891,700
2210400 Foreign Travel and Subsistence, and other transportation costs	45,900	4,683,600	4,685,100	4,685,800
2210500 Printing , Advertising and Information Supplies and Services	33,250	1,133,000	1,134,700	1,135,000
2210800 Hospitality Supplies and Services	891,900	1,891,900	1,893,000	1,895,800
2211000 Specialised Materials and Supplies	60,000	60,000	61,500	62,400
2211100 Office and General Supplies and Services	214,250	1,857,000	1,859,700	1,860,900
<b>Gross Expenditure..... KShs.</b>	<b>3,630,300</b>	<b>17,005,500</b>	<b>17,022,700</b>	<b>17,033,600</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,630,300</b>	<b>17,005,500</b>	<b>17,022,700</b>	<b>17,033,600</b>
<b>1011000410 Household Catering and Other Services</b>				
2210100 Utilities Supplies and Services	4,520,000	4,520,000	4,661,000	4,725,000
2210200 Communication, Supplies and Services	1,080,000	2,080,000	2,083,500	2,086,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000	3,700,000	3,701,100	3,701,450
2210400 Foreign Travel and Subsistence, and other transportation costs	2,250,000	2,000,000	2,001,750	2,002,500
2210500 Printing , Advertising and Information Supplies and Services	125,000	500,000	501,250	502,780
2210800 Hospitality Supplies and Services	109,585,000	109,585,000	109,585,000	109,585,000
2211200 Fuel Oil and Lubricants	4,500,000	4,500,000	4,501,750	4,502,900
2211300 Other Operating Expenses	14,500,000	14,500,000	14,505,000	14,507,500
3110900 Purchase of Household Furniture and Institutional Equipment	1,260,000	10,000,000	10,006,020	10,008,480
<b>Gross Expenditure..... KShs.</b>	<b>141,420,000</b>	<b>151,385,000</b>	<b>151,546,370</b>	<b>151,622,360</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>141,420,000</b>	<b>151,385,000</b>	<b>151,546,370</b>	<b>151,622,360</b>
<b>1011000400 Headquarters and Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>533,958,677</b>	<b>648,151,338</b>	<b>648,559,223</b>	<b>643,599,804</b>
<b>1011000500 Office of the Deputy President.</b>				

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1011000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	81,959,284	80,179,036	84,455,336	85,313,551
2110300 Personal Allowance - Paid as Part of Salary	50,949,024	84,131,677	86,466,000	87,076,000
2210200 Communication, Supplies and Services	3,698,500	7,498,500	7,699,500	7,754,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	182,472,629	176,441,125	198,837,025	217,058,670
2210400 Foreign Travel and Subsistence, and other transportation costs	47,247,248	39,623,295	41,022,650	41,271,150
2210500 Printing , Advertising and Information Supplies and Services	297,500	1,190,000	1,195,200	1,199,600
2210600 Rentals of Produced Assets	100,626,000	100,626,000	100,628,000	100,636,800
2210800 Hospitality Supplies and Services	37,935,000	47,935,000	47,951,200	48,059,200
2211000 Specialised Materials and Supplies	4,010,840	2,000,000	2,033,325	2,042,100
2211100 Office and General Supplies and Services	4,285,400	10,500,000	10,524,000	10,548,000
2211200 Fuel Oil and Lubricants	23,870,000	28,429,967	30,090,029	36,372,500
2211300 Other Operating Expenses	205,300,000	207,300,000	206,600,000	206,700,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	22,000,000	22,114,000	22,116,000
2220200 Routine Maintenance - Other Assets	730,000	8,820,000	9,938,000	9,942,000
3110700 Purchase of Vehicles and Other Transport Equipment	58,000,000	59,169,318	81,474,769	72,020,470
3111000 Purchase of Office Furniture and General Equipment	2,900,000	4,400,000	4,411,700	4,414,200
3111100 Purchase of Specialised Plant, Equipment and Machinery	585,916	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>824,867,341</b>	<b>880,243,918</b>	<b>935,440,734</b>	<b>952,524,841</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>824,867,341</b>	<b>880,243,918</b>	<b>935,440,734</b>	<b>952,524,841</b>
<b>1011000500 Office of the Deputy President</b>				
<b>Net Expenditure Head.....KShs</b>	<b>824,867,341</b>	<b>880,243,918</b>	<b>935,440,734</b>	<b>952,524,841</b>
<b>1011000600 Communication and Press Services.</b>				

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1011000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	35,433,216	56,672,080	58,938,964	59,256,518
2110300 Personal Allowance - Paid as Part of Salary	17,961,276	30,396,000	30,596,000	30,706,000
2210200 Communication, Supplies and Services	1,947,000	1,947,000	1,990,000	2,022,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,545,700	9,496,400	9,506,200	9,609,700
2210400 Foreign Travel and Subsistence, and other transportation costs	565,875	2,763,000	2,766,000	2,768,900
2210500 Printing , Advertising and Information Supplies and Services	310,987	1,243,950	1,246,000	1,248,300
2210600 Rentals of Produced Assets	1,845,000	1,845,000	1,847,000	1,848,450
2210800 Hospitality Supplies and Services	1,382,500	1,382,500	1,385,000	1,387,800
2211000 Specialised Materials and Supplies	1,050,000	1,050,000	1,053,000	1,054,000
2211100 Office and General Supplies and Services	612,500	1,450,000	1,452,200	1,454,100
2211200 Fuel Oil and Lubricants	1,616,500	1,616,500	1,617,300	1,617,900
2211300 Other Operating Expenses	528,500	528,500	529,100	529,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	2,100,000	2,101,400	2,102,000
2220200 Routine Maintenance - Other Assets	143,750	1,075,000	1,978,900	1,980,300
3111000 Purchase of Office Furniture and General Equipment	159,625	377,000	379,100	380,700
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,658,025	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>80,860,454</b>	<b>113,942,930</b>	<b>117,386,164</b>	<b>117,966,468</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>80,860,454</b>	<b>113,942,930</b>	<b>117,386,164</b>	<b>117,966,468</b>
<b>1011000600 Communication and Press Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>80,860,454</b>	<b>113,942,930</b>	<b>117,386,164</b>	<b>117,966,468</b>
<b>1011000700 State Corporations Advisory Committee.</b>				
<b>1011000701 Headquarters</b>				

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	1,805,936	1,901,080	1,991,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,109,760	7,466,548	7,466,548
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,791,872	3,982,158	3,982,158
2210500 Printing , Advertising and Information Supplies and Services	-	341,268	258,394	258,394
2210600 Rentals of Produced Assets	-	12,554,086	12,554,086	12,554,086
2210700 Training Expenses	-	4,739,840	4,977,698	4,977,698
2210800 Hospitality Supplies and Services	-	5,858,442	6,152,435	6,152,435
2211000 Specialised Materials and Supplies	-	236,992	248,885	248,885
2211100 Office and General Supplies and Services	-	3,175,693	3,335,058	3,335,058
2211200 Fuel Oil and Lubricants	-	4,265,856	4,479,928	4,479,928
2211300 Other Operating Expenses	-	1,895,936	1,991,079	1,991,079
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,981,465	4,811,266	4,811,266
2220200 Routine Maintenance - Other Assets	-	5,687,808	5,973,238	5,972,338
2630100 Current Grants to Government Agencies and other Levels of Government	63,200,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	473,984	497,770	497,770
<b>Gross Expenditure..... KShs.</b>	<b>63,200,000</b>	<b>55,918,938</b>	<b>58,629,623</b>	<b>58,718,723</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>63,200,000</b>	<b>55,918,938</b>	<b>58,629,623</b>	<b>58,718,723</b>
<b>1011000700 State Corporations Advisory Committee</b>				
<b>Net Expenditure Head.....KShs</b>	<b>63,200,000</b>	<b>55,918,938</b>	<b>58,629,623</b>	<b>58,718,723</b>
<b>1011001000 Co-ordination and Supervisory Services.</b>				
<b>1011001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	17,729,400	19,664,040	20,450,542	21,268,564
2110300 Personal Allowance - Paid as Part of Salary	8,685,000	7,110,000	7,110,000	7,110,000

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,562,000	1,562,000	1,565,500	1,567,780
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	6,000,000	6,003,660	6,005,680
2210400 Foreign Travel and Subsistence, and other transportation costs	675,050	2,700,200	2,702,700	2,703,910
2210500 Printing , Advertising and Information Supplies and Services	39,875	159,500	160,560	161,830
2210800 Hospitality Supplies and Services	19,620,000	19,620,000	19,621,200	19,621,970
2211000 Specialised Materials and Supplies	920,000	920,000	922,000	923,450
2211100 Office and General Supplies and Services	5,138,400	3,488,000	3,491,300	3,493,280
2211200 Fuel Oil and Lubricants	3,850,000	3,850,000	3,851,000	3,851,860
2211300 Other Operating Expenses	1,522,000	1,522,000	1,523,000	1,523,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,784,500	1,784,500	1,785,200	1,785,980
2220200 Routine Maintenance - Other Assets	551,500	2,206,000	2,208,100	2,209,850
3111000 Purchase of Office Furniture and General Equipment	277,250	652,500	653,200	653,850
3111100 Purchase of Specialised Plant, Equipment and Machinery	604,625	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>67,459,600</b>	<b>71,238,740</b>	<b>72,047,962</b>	<b>72,881,964</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>67,459,600</b>	<b>71,238,740</b>	<b>72,047,962</b>	<b>72,881,964</b>
<b>1011001000 Co-ordination and Supervisory Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>67,459,600</b>	<b>71,238,740</b>	<b>72,047,962</b>	<b>72,881,964</b>
<b>1011001800 State House - Nairobi.</b>				
<b>1011001801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	161,170,460	188,734,580	194,949,725	201,067,128
2110200 Basic Wages - Temporary Employees	2,500,000	2,313,840	2,313,840	2,313,840
2110300 Personal Allowance - Paid as Part of Salary	157,351,600	180,770,709	191,670,211	196,436,378
2210100 Utilities Supplies and Services	73,300,500	73,300,500	73,500,500	73,750,000

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	36,450,900	31,650,900	38,900,000	42,350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,797,093	182,797,093	206,200,000	206,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	11,262,550	13,050,200	13,300,000	13,650,000
2210500 Printing , Advertising and Information Supplies and Services	1,800,025	7,200,100	8,500,000	8,750,000
2210600 Rentals of Produced Assets	15,500,000	6,500,000	6,500,000	6,500,000
2210700 Training Expenses	3,275,000	15,530,000	18,000,000	16,500,000
2210800 Hospitality Supplies and Services	668,052,260	530,355,034	538,050,478	601,287,550
2210900 Insurance Costs	8,258,577	18,000,000	18,000,000	18,000,000
2211000 Specialised Materials and Supplies	4,150,500	14,150,500	15,700,000	18,550,000
2211100 Office and General Supplies and Services	7,750,375	11,001,500	11,150,500	11,420,000
2211200 Fuel Oil and Lubricants	119,210,000	71,210,000	114,192,000	116,295,000
2211300 Other Operating Expenses	967,824,346	506,600,000	477,600,000	478,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	145,400,000	80,400,000	101,000,000	101,510,000
2220200 Routine Maintenance - Other Assets	17,500,000	30,000,000	30,700,000	31,000,000
2710100 Government Pension and Retirement Benefits	122,900,000	34,800,000	23,500,000	45,000,000
3110300 Refurbishment of Buildings	10,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	70,000,000	40,000,000	30,000,000	30,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	45,000,000	45,000,000	45,650,000	47,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,750,000	7,000,000	7,500,000	7,520,000
3111000 Purchase of Office Furniture and General Equipment	17,650,000	3,600,000	3,650,000	3,700,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,132,500	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,000,000	2,000,000	2,000,000
<b>Gross Expenditure..... KShs.</b>	<b>2,903,986,686</b>	<b>2,095,964,956</b>	<b>2,172,527,254</b>	<b>2,279,799,896</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,903,986,686</b>	<b>2,095,964,956</b>	<b>2,172,527,254</b>	<b>2,279,799,896</b>

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1011001802 Aids Control Unit</b>				
2210500 Printing , Advertising and Information Supplies and Services	12,525	50,100	52,000	52,500
2210800 Hospitality Supplies and Services	1,127,000	1,127,000	1,131,000	1,133,500
2211000 Specialised Materials and Supplies	352,000	352,000	355,000	357,000
2211100 Office and General Supplies and Services	76,250	305,000	305,000	305,000
2211200 Fuel Oil and Lubricants	112,000	112,000	115,000	117,500
<b>Gross Expenditure..... KShs.</b>	<b>1,679,775</b>	<b>1,946,100</b>	<b>1,958,000</b>	<b>1,965,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,679,775</b>	<b>1,946,100</b>	<b>1,958,000</b>	<b>1,965,500</b>
<b>1011001800 State House - Nairobi</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,905,666,461</b>	<b>2,097,911,056</b>	<b>2,174,485,254</b>	<b>2,281,765,396</b>
<b>1011001900 State House - Mombasa.</b>				
<b>1011001902 Mombasa State House</b>				
2110100 Basic Salaries - Permanent Employees	4,684,812	5,343,463	5,866,987	6,101,667
2110300 Personal Allowance - Paid as Part of Salary	4,535,840	4,529,800	4,583,800	4,529,800
2210100 Utilities Supplies and Services	3,000,000	3,000,000	3,040,000	3,075,000
2210200 Communication, Supplies and Services	382,900	382,900	385,700	389,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,000	116,000	116,500	117,200
2210500 Printing , Advertising and Information Supplies and Services	14,500	58,000	60,000	62,500
2210800 Hospitality Supplies and Services	4,096,000	3,596,000	3,597,300	3,599,400
2211000 Specialised Materials and Supplies	1,850,000	1,350,000	1,365,000	1,369,500
2211100 Office and General Supplies and Services	125,375	501,000	502,500	504,700
2211200 Fuel Oil and Lubricants	32,000	32,000	35,000	38,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,500	70,500	71,500	72,000



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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	275,000	1,100,000	1,100,000	1,100,500
3110300 Refurbishment of Buildings	710,000	710,000	712,500	714,500
3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	100,000	100,000
3110900 Purchase of Household Furniture and Institutional Equipment	20,125	80,500	90,000	92,500
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,500	100,500	101,000	102,500
<b>Gross Expenditure..... KShs.</b>	<b>20,113,552</b>	<b>21,070,663</b>	<b>21,727,787</b>	<b>21,968,817</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,113,552</b>	<b>21,070,663</b>	<b>21,727,787</b>	<b>21,968,817</b>
<b>1011001900 State House - Mombasa</b>				
<b>Net Expenditure Head.....KShs</b>	<b>20,113,552</b>	<b>21,070,663</b>	<b>21,727,787</b>	<b>21,968,817</b>
<b>1011002000 State House - Nakuru.</b>				
<b>1011002002 Nakuru State House</b>				
2110100 Basic Salaries - Permanent Employees	4,458,480	5,382,249	5,597,539	5,821,439
2110300 Personal Allowance - Paid as Part of Salary	4,520,320	3,968,860	3,968,860	3,968,860
2210100 Utilities Supplies and Services	3,550,000	3,550,000	3,600,500	3,695,000
2210200 Communication, Supplies and Services	220,000	220,000	244,000	252,200
2210500 Printing , Advertising and Information Supplies and Services	25,000	100,000	100,500	100,700
2210800 Hospitality Supplies and Services	1,323,000	1,323,000	1,390,500	1,410,900
2211000 Specialised Materials and Supplies	975,000	975,000	986,500	1,008,500
2211100 Office and General Supplies and Services	26,250	105,000	107,500	110,800
2211200 Fuel Oil and Lubricants	50,000	50,000	50,200	55,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	75,000	75,000	75,800
3110300 Refurbishment of Buildings	596,300	596,300	597,000	599,000
3110800 Overhaul of Vehicles and Other Transport Equipment	101,000	101,000	101,100	102,000

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	10,125	40,500	40,800	41,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,375	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>15,935,850</b>	<b>16,486,909</b>	<b>16,859,999</b>	<b>17,241,699</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,935,850</b>	<b>16,486,909</b>	<b>16,859,999</b>	<b>17,241,699</b>
<b>1011002000 State House - Nakuru</b>				
<b>Net Expenditure Head.....KShs</b>	<b>15,935,850</b>	<b>16,486,909</b>	<b>16,859,999</b>	<b>17,241,699</b>
<b>1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega.</b>				
<b>1011002101 Sagana State Lodge</b>				
2110100 Basic Salaries - Permanent Employees	9,190,308	20,796,005	21,627,156	22,492,963
2110300 Personal Allowance - Paid as Part of Salary	8,286,400	9,827,200	9,827,200	9,827,200
2210100 Utilities Supplies and Services	2,020,000	2,020,000	2,020,500	2,026,500
2210200 Communication, Supplies and Services	156,000	156,000	156,500	159,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,500	72,500	73,000	74,500
2210500 Printing , Advertising and Information Supplies and Services	19,300	77,200	77,500	77,700
2210800 Hospitality Supplies and Services	1,129,750	629,750	631,300	632,100
2211000 Specialised Materials and Supplies	1,215,000	715,000	830,500	962,600
2211100 Office and General Supplies and Services	51,750	207,000	210,000	212,300
2211200 Fuel Oil and Lubricants	90,100	90,100	91,000	91,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	102,000	102,000	103,000	105,000
2220200 Routine Maintenance - Other Assets	264,000	1,056,000	1,056,500	1,059,500
3110300 Refurbishment of Buildings	351,000	351,000	351,000	352,500
3110800 Overhaul of Vehicles and Other Transport Equipment	202,000	202,000	203,200	204,000
3110900 Purchase of Household Furniture and Institutional Equipment	200,750	303,000	303,000	304,500

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,125	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	155,000	155,000	155,500	155,600
<b>Gross Expenditure..... KShs.</b>	<b>23,533,983</b>	<b>36,759,755</b>	<b>37,716,856</b>	<b>38,738,263</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>23,533,983</b>	<b>36,759,755</b>	<b>37,716,856</b>	<b>38,738,263</b>
<b>1011002102 Kisumu State Lodge</b>				
2110100 Basic Salaries - Permanent Employees	1,423,884	3,440,488	3,578,106	3,783,230
2110300 Personal Allowance - Paid as Part of Salary	1,341,040	1,690,080	1,690,080	2,136,080
2210100 Utilities Supplies and Services	1,012,000	1,012,000	1,012,500	1,013,000
2210200 Communication, Supplies and Services	181,000	181,000	181,500	182,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,500	72,500	73,000	74,500
2210500 Printing , Advertising and Information Supplies and Services	19,400	77,600	77,800	79,000
2210800 Hospitality Supplies and Services	538,000	538,000	540,400	541,500
2211000 Specialised Materials and Supplies	1,215,000	715,000	717,500	719,000
2211100 Office and General Supplies and Services	63,375	253,500	255,000	257,000
2211200 Fuel Oil and Lubricants	63,500	63,500	63,500	64,100
2220200 Routine Maintenance - Other Assets	11,375	45,500	45,500	45,600
3110300 Refurbishment of Buildings	175,600	175,600	176,000	176,500
3110900 Purchase of Household Furniture and Institutional Equipment	135,125	540,500	540,800	541,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	14,125	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	110,000	110,000	111,500	112,000
<b>Gross Expenditure..... KShs.</b>	<b>6,375,924</b>	<b>8,915,268</b>	<b>9,063,186</b>	<b>9,725,910</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,375,924</b>	<b>8,915,268</b>	<b>9,063,186</b>	<b>9,725,910</b>
<b>1011002103 Eldoret State Lodge</b>				
2110100 Basic Salaries - Permanent Employees	3,480,516	8,775,560	9,127,582	9,491,648

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	3,396,920	4,047,840	4,047,840	4,053,840
2210100 Utilities Supplies and Services	2,015,000	2,015,000	2,015,000	2,019,500
2210200 Communication, Supplies and Services	118,300	118,300	118,800	120,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,500	36,500	37,500	37,900
2210500 Printing , Advertising and Information Supplies and Services	14,125	56,500	56,800	57,000
2210800 Hospitality Supplies and Services	1,104,000	1,104,000	1,107,000	1,109,700
2211000 Specialised Materials and Supplies	105,000	505,000	505,500	506,200
2211100 Office and General Supplies and Services	38,175	152,700	153,190	154,600
2211200 Fuel Oil and Lubricants	74,900	74,900	75,000	76,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,500	100,500	100,900	102,000
2220200 Routine Maintenance - Other Assets	116,625	466,500	468,000	471,000
3110300 Refurbishment of Buildings	35,700	35,700	35,800	36,000
3110800 Overhaul of Vehicles and Other Transport Equipment	100,100	100,100	101,000	102,000
3110900 Purchase of Household Furniture and Institutional Equipment	10,125	40,500	40,800	41,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	21,050	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,500	100,500	102,000	103,200
<b>Gross Expenditure..... KShs.</b>	<b>10,868,036</b>	<b>17,730,100</b>	<b>18,092,712</b>	<b>18,482,388</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,868,036</b>	<b>17,730,100</b>	<b>18,092,712</b>	<b>18,482,388</b>
<b>1011002104 Kakamega State Lodge</b>				
2110100 Basic Salaries - Permanent Employees	1,411,620	3,472,874	3,611,898	3,756,258
2110300 Personal Allowance - Paid as Part of Salary	1,298,640	1,690,080	1,690,080	1,690,080
2210100 Utilities Supplies and Services	250,000	250,000	251,000	252,000
2210200 Communication, Supplies and Services	185,000	185,000	186,600	187,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,200	72,200	72,500	72,000

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	17,575	70,300	71,000	71,500
2210800 Hospitality Supplies and Services	181,000	160,800	162,700	163,890
2211000 Specialised Materials and Supplies	500,500	500,500	501,500	141,600
2211100 Office and General Supplies and Services	41,625	166,500	166,900	167,500
2211200 Fuel Oil and Lubricants	91,000	91,000	91,500	92,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,200	100,200	100,500	101,500
2220200 Routine Maintenance - Other Assets	95,175	380,700	381,900	383,500
3110300 Refurbishment of Buildings	175,600	175,600	175,900	176,000
3110800 Overhaul of Vehicles and Other Transport Equipment	100,500	100,500	101,000	102,000
3110900 Purchase of Household Furniture and Institutional Equipment	50,125	200,500	201,000	202,200
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,500	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,500	100,500	101,000	102,000
<b>Gross Expenditure..... KShs.</b>	<b>4,688,760</b>	<b>7,717,254</b>	<b>7,866,978</b>	<b>7,661,628</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,688,760</b>	<b>7,717,254</b>	<b>7,866,978</b>	<b>7,661,628</b>
<b>1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega</b>				
<b>Net Expenditure Head.....KShs</b>	<b>45,466,703</b>	<b>71,122,377</b>	<b>72,739,732</b>	<b>74,608,189</b>
<b>1011002200 Presidential Strategic Communication Unit.</b>				
<b>1011002201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	66,692,292	107,828,440	115,844,386	117,139,304
2110300 Personal Allowance - Paid as Part of Salary	52,122,655	75,999,100	77,359,737	77,492,519
2210100 Utilities Supplies and Services	150,000	150,000	150,000	150,000
2210200 Communication, Supplies and Services	25,000,000	15,500,000	26,900,000	28,350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,079,360	39,079,360	40,640,000	43,520,000

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	4,578,182	8,312,727	8,400,000	8,450,000
2210500 Printing , Advertising and Information Supplies and Services	50,000,000	20,000,000	39,441,522	42,100,000
2211000 Specialised Materials and Supplies	15,000,000	15,000,000	15,100,000	15,600,000
2211100 Office and General Supplies and Services	562,500	2,250,000	2,450,000	2,650,000
2211200 Fuel Oil and Lubricants	1,260,000	1,260,000	1,265,000	1,267,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,400,000	1,500,000	1,550,000
3110800 Overhaul of Vehicles and Other Transport Equipment	5,100,000	5,100,000	5,200,000	5,350,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,140,000	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	150,000	150,000	150,000
<b>Gross Expenditure..... KShs.</b>	<b>263,234,989</b>	<b>292,029,627</b>	<b>334,400,645</b>	<b>343,768,823</b>
<b>Appropriations in Aid</b>				
3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	2,100,000	2,100,000	2,100,000	2,100,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>261,134,989</b>	<b>289,929,627</b>	<b>332,300,645</b>	<b>341,668,823</b>
<b>1011002200 Presidential Strategic Communication Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>261,134,989</b>	<b>289,929,627</b>	<b>332,300,645</b>	<b>341,668,823</b>
<b>1011002300 Policy Analysis and Research.</b>				
<b>1011002301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	30,575,688	43,652,272	43,692,203	43,733,732
2110300 Personal Allowance - Paid as Part of Salary	9,328,000	10,415,233	10,415,233	10,415,233
2210200 Communication, Supplies and Services	175,500	175,500	176,500	177,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,291,600	2,291,600	2,292,000	2,350,000
2210400 Foreign Travel and Subsistence, and other transportation costs	20,500	82,000	85,000	87,000
2210500 Printing , Advertising and Information Supplies and Services	320,000	1,280,000	1,322,000	1,330,000

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	10,520,000	10,520,000	10,520,500	10,600,000
2211000 Specialised Materials and Supplies	200,000	200,000	232,900	235,500
2211100 Office and General Supplies and Services	375,000	1,500,000	1,620,000	1,695,000
2211200 Fuel Oil and Lubricants	90,000	90,000	90,700	92,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	750,000	790,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000	250,000	255,000	257,000
<b>Gross Expenditure..... KShs.</b>	<b>54,846,288</b>	<b>71,156,605</b>	<b>71,452,036</b>	<b>71,763,465</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>54,846,288</b>	<b>71,156,605</b>	<b>71,452,036</b>	<b>71,763,465</b>
<b>1011002300 Policy Analysis and Research</b>				
<b>Net Expenditure Head.....KShs</b>	<b>54,846,288</b>	<b>71,156,605</b>	<b>71,452,036</b>	<b>71,763,465</b>
<b>1011002400 Kenya/Southern Sudan Liaison Office.</b>				
<b>1011002401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	13,287,168	12,162,256	12,648,742	13,154,692
2110300 Personal Allowance - Paid as Part of Salary	8,537,940	16,359,973	16,359,973	19,520,238
2210200 Communication, Supplies and Services	2,100,000	1,781,221	2,004,856	2,050,827
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	394,634	394,634	412,688
2210400 Foreign Travel and Subsistence, and other transportation costs	750,000	1,473,174	1,894,888	1,981,578
2210500 Printing , Advertising and Information Supplies and Services	187,500	493,294	634,505	663,533
2210600 Rentals of Produced Assets	8,135,172	8,982,540	11,553,910	12,082,493
2210700 Training Expenses	500,000	915,449	1,177,508	1,231,378
2210800 Hospitality Supplies and Services	1,100,000	423,497	544,729	569,649
2211000 Specialised Materials and Supplies	300,000	115,479	148,537	155,332
2211100 Office and General Supplies and Services	175,000	2,460,406	2,592,205	2,619,297

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	550,000	361,748	465,304	486,591
2211300 Other Operating Expenses	1,690,000	811,554	1,043,873	1,091,629
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,012,101	1,106,242	1,125,594
2220200 Routine Maintenance - Other Assets	230,625	156,752	201,623	210,847
2640100 Scholarships and other Educational Benefits	100,500,000	85,260,000	94,650,000	100,500,000
3111000 Purchase of Office Furniture and General Equipment	520,000	368,067	473,432	495,090
<b>Gross Expenditure..... KShs.</b>	<b>139,663,405</b>	<b>133,532,145</b>	<b>147,894,961</b>	<b>158,351,456</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>139,663,405</b>	<b>133,532,145</b>	<b>147,894,961</b>	<b>158,351,456</b>
<b>1011002400 Kenya/Southern Sudan Liaison Office</b>				
<b>Net Expenditure Head.....KShs</b>	<b>139,663,405</b>	<b>133,532,145</b>	<b>147,894,961</b>	<b>158,351,456</b>
<b>1011002500 Office of the First Lady.</b>				
<b>1011002501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	36,649,548	33,791,134	34,503,338	35,042,523
2110300 Personal Allowance - Paid as Part of Salary	22,293,000	20,625,500	20,625,500	20,625,500
2210200 Communication, Supplies and Services	6,000,000	6,000,000	6,050,000	6,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,800,000	77,800,000	88,550,000	84,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,975,000	12,400,000	13,950,000	14,980,000
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	4,000,000	4,100,000	4,250,000
2210800 Hospitality Supplies and Services	191,900,000	191,900,000	188,417,600	186,360,000
2211100 Office and General Supplies and Services	2,500,000	10,000,000	10,350,000	10,520,000
2211200 Fuel Oil and Lubricants	14,500,000	14,500,000	14,550,000	14,585,000
2211300 Other Operating Expenses	25,000,000	30,000,000	30,000,000	20,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	34,000,000	22,000,000	33,450,000	28,520,000



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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	500,000	2,000,000	2,000,000	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	12,000,000	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	2,700,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>439,817,548</b>	<b>437,016,634</b>	<b>456,546,438</b>	<b>437,483,023</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>439,817,548</b>	<b>437,016,634</b>	<b>456,546,438</b>	<b>437,483,023</b>
<b>1011002500 Office of the First Lady</b>				
<b>Net Expenditure Head.....KShs</b>	<b>439,817,548</b>	<b>437,016,634</b>	<b>456,546,438</b>	<b>437,483,023</b>
<b>1011002600 Office of the Spouse to the Deputy President.</b>				
<b>1011002601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	89,443,652	84,125,720	84,884,750	86,932,339
2110300 Personal Allowance - Paid as Part of Salary	63,352,040	34,426,482	34,820,882	35,130,882
2210200 Communication, Supplies and Services	2,000,000	3,000,000	3,001,150	3,001,940
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,110,000	84,110,000	84,113,670	84,115,620
2210400 Foreign Travel and Subsistence, and other transportation costs	17,037,500	22,156,971	23,027,020	28,880,792
2210700 Training Expenses	1,650,000	4,600,000	4,602,310	4,603,830
2210800 Hospitality Supplies and Services	34,540,000	34,540,000	34,542,540	34,543,600
2211100 Office and General Supplies and Services	1,960,750	3,800,000	3,800,990	3,901,650
2211200 Fuel Oil and Lubricants	6,310,000	6,310,000	6,311,200	6,311,890
2211300 Other Operating Expenses	19,000,000	20,000,000	20,001,000	20,001,870
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,100,000	6,100,000	6,101,250	6,101,930
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	16,737,500	2,502,357	2,792,590	4,744,421
<b>Gross Expenditure..... KShs.</b>	<b>372,241,442</b>	<b>305,671,530</b>	<b>307,999,352</b>	<b>318,270,764</b>

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>372,241,442</b>	<b>305,671,530</b>	<b>307,999,352</b>	<b>318,270,764</b>
<b>1011002600 Office of the Spouse to the Deputy President</b>				
<b>Net Expenditure Head.....KShs</b>	<b>372,241,442</b>	<b>305,671,530</b>	<b>307,999,352</b>	<b>318,270,764</b>
<b>1011002700 Legislative and Intergovernmental Liaison Office.</b>				
<b>1011002701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	10,110,168	13,973,036	14,251,957	16,138,980
2110300 Personal Allowance - Paid as Part of Salary	18,456,800	6,289,000	8,257,121	9,981,000
2210200 Communication, Supplies and Services	2,000,000	2,000,000	2,001,330	2,001,850
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,370,000	16,370,000	16,372,100	16,373,960
2210400 Foreign Travel and Subsistence, and other transportation costs	3,950,000	11,800,000	11,802,500	11,803,880
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	4,000,000	4,001,400	4,001,890
2210700 Training Expenses	750,000	3,000,000	3,001,000	3,001,910
2210800 Hospitality Supplies and Services	6,600,000	6,600,000	6,601,500	6,602,000
2211300 Other Operating Expenses	9,010,000	9,010,000	9,011,700	9,013,270
2220200 Routine Maintenance - Other Assets	375,000	1,500,000	1,501,500	1,501,810
3111000 Purchase of Office Furniture and General Equipment	825,000	1,650,000	1,651,150	1,651,700
3111100 Purchase of Specialised Plant, Equipment and Machinery	797,500	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>70,244,468</b>	<b>76,192,036</b>	<b>78,453,258</b>	<b>82,072,250</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>70,244,468</b>	<b>76,192,036</b>	<b>78,453,258</b>	<b>82,072,250</b>
<b>1011002700 Legislative and Intergovernmental Liaison Office</b>				
<b>Net Expenditure Head.....KShs</b>	<b>70,244,468</b>	<b>76,192,036</b>	<b>78,453,258</b>	<b>82,072,250</b>
<b>1011002800 Inspectorate of State Corporations.</b>				

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1011002801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	36,728,666	47,599,465	49,503,437	51,483,570
2110300 Personal Allowance - Paid as Part of Salary	17,100,624	38,681,500	38,621,500	40,791,262
2210200 Communication, Supplies and Services	4,520,100	2,972,980	3,824,035	3,998,982
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,200,000	10,051,066	11,783,262	12,139,341
2210400 Foreign Travel and Subsistence, and other transportation costs	374,216	1,184,524	1,523,609	1,593,313
2210500 Printing , Advertising and Information Supplies and Services	173,500	456,461	587,128	613,989
2210800 Hospitality Supplies and Services	4,100,000	4,696,670	5,468,628	5,627,315
2211000 Specialised Materials and Supplies	53,250	35,024	45,050	47,111
2211100 Office and General Supplies and Services	1,200,000	3,057,077	3,932,207	4,112,103
2211200 Fuel Oil and Lubricants	1,940,000	1,275,986	1,641,253	1,716,339
2211300 Other Operating Expenses	4,612,500	4,060,581	4,364,186	4,426,596
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,925,000	1,166,120	1,499,937	1,568,558
2220200 Routine Maintenance - Other Assets	425,000	1,118,132	1,438,212	1,504,009
3111000 Purchase of Office Furniture and General Equipment	717,500	605,107	778,326	813,934
<b>Gross Expenditure..... KShs.</b>	<b>83,070,356</b>	<b>116,960,693</b>	<b>125,010,770</b>	<b>130,436,422</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>83,070,356</b>	<b>116,960,693</b>	<b>125,010,770</b>	<b>130,436,422</b>
<b>1011002800 Inspectorate of State Corporations</b>				
<b>Net Expenditure Head.....KShs</b>	<b>83,070,356</b>	<b>116,960,693</b>	<b>125,010,770</b>	<b>130,436,422</b>
<b>1011002900 Efficiency Monitoring Unit.</b>				
<b>1011002901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	16,240,198	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	9,579,288	-	-	-

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	112,500	-	-	-
2210200 Communication, Supplies and Services	2,404,675	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,490,079	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	11,222	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	72,844	-	-	-
2210600 Rentals of Produced Assets	47,000,000	-	-	-
2210800 Hospitality Supplies and Services	1,865,250	-	-	-
2211000 Specialised Materials and Supplies	562,500	-	-	-
2211100 Office and General Supplies and Services	718,250	-	-	-
2211200 Fuel Oil and Lubricants	1,345,500	-	-	-
2211300 Other Operating Expenses	3,090,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	-	-	-
2220200 Routine Maintenance - Other Assets	127,027	-	-	-
3111000 Purchase of Office Furniture and General Equipment	295,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>91,664,333</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>91,664,333</b>	-	-	-
<b>1011002900 Efficiency Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>91,664,333</b>	-	-	-
<b>1011003000 Government Digital Payments.</b>				
<b>1011003001 Government Digital Payments - Headquarters</b>				
2110200 Basic Wages - Temporary Employees	15,000,000	-	-	-
2210200 Communication, Supplies and Services	992,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,417,645	-	-	-

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	205,924	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	137,400	-	-	-
2210700 Training Expenses	450,700	-	-	-
2210800 Hospitality Supplies and Services	8,783,742	-	-	-
2211100 Office and General Supplies and Services	689,234	-	-	-
2211200 Fuel Oil and Lubricants	148,000	-	-	-
2211300 Other Operating Expenses	10,275,044	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	109,910	-	-	-
3111000 Purchase of Office Furniture and General Equipment	398,553	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>40,608,152</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>40,608,152</b>	-	-	-
<b>1011003000 Government Digital Payments</b>				
<b>Net Expenditure Head.....KShs</b>	<b>40,608,152</b>	-	-	-
<b>1011003100 National Economic and Social Council.</b>				
<b>1011003101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,342,250	5,034,431	5,235,807	5,445,239
2110300 Personal Allowance - Paid as Part of Salary	10,380,016	4,156,000	4,156,000	4,156,000
2210100 Utilities Supplies and Services	45,000	158,465	214,790	290,288
2210200 Communication, Supplies and Services	1,190,530	4,192,391	5,674,937	6,679,953
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,000	1,232,507	1,668,160	2,257,804
2210400 Foreign Travel and Subsistence, and other transportation costs	75,000	1,056,931	1,429,852	1,935,260
2210500 Printing , Advertising and Information Supplies and Services	20,000	281,716	381,293	516,069
2210600 Rentals of Produced Assets	6,740,000	47,000,000	47,000,000	47,000,000

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	112,500	1,584,652	2,144,777	2,902,891
2210800 Hospitality Supplies and Services	1,295,000	4,560,277	6,172,195	7,353,876
2211000 Specialised Materials and Supplies	525,000	1,848,761	2,469,087	3,386,706
2211100 Office and General Supplies and Services	240,000	3,380,591	4,575,526	5,192,834
2211200 Fuel Oil and Lubricants	160,000	1,584,652	2,144,778	2,902,891
2211300 Other Operating Expenses	1,400,000	1,930,030	2,612,236	3,535,581
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	563,432	762,587	1,032,139
2220200 Routine Maintenance - Other Assets	531,250	1,483,080	2,007,303	2,716,824
3111000 Purchase of Office Furniture and General Equipment	362,500	686,545	929,218	1,257,669
3111100 Purchase of Specialised Plant, Equipment and Machinery	56,250	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>39,275,296</b>	<b>80,734,461</b>	<b>89,578,546</b>	<b>98,562,024</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>39,275,296</b>	<b>80,734,461</b>	<b>89,578,546</b>	<b>98,562,024</b>
<b>1011003100 National Economic and Social Council</b>				
<b>Net Expenditure Head.....KShs</b>	<b>39,275,296</b>	<b>80,734,461</b>	<b>89,578,546</b>	<b>98,562,024</b>
<b>1011003200 National Counter Terrorism Centre.</b>				
<b>1011003201 Headquarters</b>				
2211300 Other Operating Expenses	500,000,000	500,000,000	500,000,000	500,000,000
<b>Gross Expenditure..... KShs.</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>1011003200 National Counter Terrorism Centre</b>				
<b>Net Expenditure Head.....KShs</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>1011003300 Vision 2030.</b>				

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1011003300 Vision 2030 - Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	224,300,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>224,300,000</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>224,300,000</b>	-	-	-
<b>1011003300 Vision 2030</b>				
<b>Net Expenditure Head.....KShs</b>	<b>224,300,000</b>	-	-	-
<b>1011003400 National Cohesion.</b>				
<b>1011003401 National Cohesion Department</b>				
2110100 Basic Salaries - Permanent Employees	27,408,512	30,824,816	31,777,853	32,768,914
2110300 Personal Allowance - Paid as Part of Salary	10,472,502	32,450,000	33,584,000	35,584,000
2210200 Communication, Supplies and Services	717,564	549,396	743,592	1,006,449
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,942,167	5,470,758	7,404,502	10,021,766
2210400 Foreign Travel and Subsistence, and other transportation costs	885,712	2,712,558	3,671,364	4,969,078
2210500 Printing , Advertising and Information Supplies and Services	512,593	1,569,852	2,124,747	2,875,851
2210600 Rentals of Produced Assets	6,748,000	14,776,668	19,999,764	19,999,764
2210700 Training Expenses	2,381,344	7,293,043	6,870,909	6,359,973
2210800 Hospitality Supplies and Services	17,896,874	17,502,619	21,508,035	24,383,670
2211000 Specialised Materials and Supplies	596,653	456,823	618,296	836,845
2211100 Office and General Supplies and Services	1,255,795	2,845,964	3,851,925	4,213,461
2211200 Fuel Oil and Lubricants	2,725,225	2,086,550	2,824,081	2,822,307
2211300 Other Operating Expenses	2,892,167	1,214,367	1,643,609	2,224,575
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,303,967	2,529,660	3,423,816	4,634,030
2220200 Routine Maintenance - Other Assets	640,398	1,962,269	2,654,514	3,592,804

**VOTE R1011 The Presidency**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	750,000	296,929	401,885	543,939
<b>Gross Expenditure..... KShs.</b>	<b>87,129,473</b>	<b>124,542,272</b>	<b>143,102,892</b>	<b>156,837,426</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>87,129,473</b>	<b>124,542,272</b>	<b>143,102,892</b>	<b>156,837,426</b>
<b>1011003400 National Cohesion</b>				
<b>Net Expenditure Head.....KShs</b>	<b>87,129,473</b>	<b>124,542,272</b>	<b>143,102,892</b>	<b>156,837,426</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1011 The Presidency .....KShs.</b>	<b>8,894,826,220</b>	<b>8,025,858,149</b>	<b>8,658,969,576</b>	<b>8,973,353,743</b>



**VOTE R1021 State Department for Interior**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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, Government Printing Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board and Disaster Management Services.

(KShs 108,989,374,116)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021000100 OOP Headquarters	11,143,763,173	4,062,001,758	-	4,062,001,758	5,510,325,875	5,435,809,442
1021000200 National Agency for Campaign Against Drug Abuse	118,159,510	-	-	-	-	-
1021000300 Regional Administration	1,188,028,126	1,112,268,240	-	1,112,268,240	1,219,727,096	1,232,991,884
1021000400 County Administration	11,489,170,693	12,131,002,360	-	12,131,002,360	12,759,894,952	12,806,194,275
1021000500 Administration Police Training College	6,145,132,747	6,169,382,339	-	6,169,382,339	6,377,097,631	6,539,230,504
1021000600 Field Command and Regional AP Services	2,385,337,615	2,530,782,407	-	2,530,782,407	2,592,306,353	2,703,961,070
1021000700 Security of Government Buildings and Offices Scheme	1,522,110,596	1,565,072,343	-	1,565,072,343	1,615,498,505	1,666,244,458
1021000800 Office of the Deputy Inspector General - Administration Police Service	2,824,295,175	2,361,318,155	-	2,361,318,155	2,575,549,715	2,650,954,443
1021000900 Rapid Deployment Unit (RDU)	461,896,556	534,698,430	-	534,698,430	552,060,331	565,505,956
1021001000 Senior Staff Training College Emali	77,777,395	77,616,223	-	77,616,223	81,312,200	83,903,982

**VOTE R1021 State Department for Interior**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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, Government Printing Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board and Disaster Management Services.

(KShs 108,989,374,116)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1021001100 AP Rural Border Patrol Unit	231,959,202	237,120,811	-	237,120,811	243,803,926	249,560,117
1021001200 Sub County AP Services	16,527,786,617	16,982,221,476	-	16,982,221,476	16,959,448,198	17,381,764,653
1021001300 Office of the Government Printer	770,983,833	720,390,037	-	720,390,037	803,783,789	829,215,210
1021001400 DCI Headquarters Administration Services	3,152,345,409	2,946,994,248	-	2,946,994,248	3,091,243,284	3,182,480,577
1021001500 DCI Field Services	2,689,189,282	2,697,785,059	-	2,697,785,059	2,729,800,943	2,808,904,977
1021001600 DCI Specialized Units	313,149,735	303,188,653	-	303,188,653	309,607,425	318,895,652
1021001700 Community Policing	23,858,283	22,856,235	-	22,856,235	24,574,032	25,311,252
1021001800 Office of the Deputy Inspector General - Kenya Police Service	8,548,273,970	5,173,577,043	-	5,173,577,043	5,287,888,793	5,350,769,913
1021001900 County Police Services	926,673,109	306,870,133	-	306,870,133	308,131,227	312,592,987
1021002000 Kenya Police College Kiganjo	3,869,564,115	1,537,596,990	-	1,537,596,990	1,614,817,361	1,649,918,464
1021002100 Divisional Police Services	13,302,636,775	16,576,414,148	-	16,576,414,148	16,463,732,077	17,465,430,618

**VOTE R1021 State Department for Interior**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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, Government Printing Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board and Disaster Management Services.

(KShs 108,989,374,116)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1021002200 Traffic Section	526,736,823	738,962,028	-	738,962,028	747,194,191	753,102,688
1021002300 Presidential Escort	663,179,221	615,870,895	-	615,870,895	631,056,513	640,602,628
1021002400 Kenya Police Nairobi Region	2,388,751,590	2,619,954,623	-	2,619,954,623	2,642,593,710	2,661,133,526
1021002500 Police Dog Unit	366,847,808	306,388,951	-	306,388,951	314,075,748	318,878,070
1021002600 Anti-stock Theft Unit	1,050,162,321	1,104,887,943	-	1,104,887,943	1,119,510,115	1,132,299,626
1021002700 Railway Police	468,254,192	854,759,858	-	854,759,858	854,820,939	862,431,237
1021002800 Telecommunication Branch	124,189,841	99,510,715	-	99,510,715	103,946,352	105,410,029
1021002900 Motor Transport Branch	189,792,983	389,993,395	-	389,993,395	393,384,694	396,687,902
1021003000 Police Airwing	547,900,451	504,205,611	-	504,205,611	587,335,291	601,778,976
1021003100 Kenya Police Service Quartermaster	1,408,548,764	1,352,718,384	-	1,352,718,384	1,451,805,076	1,493,878,684
1021003200 Kenya Police Service Armourer	669,559,228	648,881,220	-	648,881,220	696,725,682	717,296,832

**VOTE R1021 State Department for Interior**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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, Government Printing Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board and Disaster Management Services.

(KShs 108,989,374,116)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1021003300 Civilian Firearms Licensing Bureau	8,738,045	4,893,012	-	4,893,012	5,009,490	5,086,649
1021003400 Airport Police Unit	409,882,689	370,083,711	-	370,083,711	381,067,578	384,096,626
1021003600 Government Vehicle Check Unit	5,903,291	6,178,004	-	6,178,004	6,545,758	6,729,738
1021003700 Kenya Police Tourist Protection Unit	192,754,359	153,360,980	-	153,360,980	155,807,163	157,424,892
1021003800 DCI Interpol Services	33,078,397	31,755,965	-	31,755,965	34,070,749	35,092,871
1021003900 Kenya Police Regional Training Centre	31,844,872	30,537,190	-	30,537,190	32,800,218	33,784,223
1021004000 GSU Training College Embakasi	2,016,710,070	803,813,914	-	803,813,914	841,477,793	841,477,793
1021004100 GSU Headquarters Administrative Services	5,062,327,335	7,739,000,639	-	7,739,000,639	8,033,560,202	8,033,661,723
1021004200 The Kenya School of Leadership	30,638,457	73,854,612	43,737,000	30,117,612	76,023,340	77,411,929
1021004400 Office of Inspector General of Police	5,210,567,492	6,765,914,292	-	6,765,914,292	6,924,566,173	7,012,064,190
1021004500 Immigration and Registration of Persons - Headquarters	242,094,484	-	-	-	-	-

**VOTE R1021 State Department for Interior**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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, Government Printing Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board and Disaster Management Services.

(KShs 108,989,374,116)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1021004600 Finance Unit - Interior	19,252,083	-	-	-	-	-
1021004700 Central Planning Unit - Interior	26,855,334	-	-	-	-	-
1021004800 National Registration - Field Services	2,642,444,970	2,669,760,003	-	2,669,760,003	2,688,254,533	2,731,870,946
1021004900 Civil Registration - Field Services	463,390,177	503,891,217	-	503,891,217	513,797,203	513,378,664
1021005000 Immigration Department - Headquarters	431,439,548	-	-	-	-	-
1021005100 Immigration Border points	59,656,732	-	-	-	-	-
1021005200 Immigration Border Control Points	147,310,644	-	-	-	-	-
1021005300 Immigration Jomo Kenyatta International Airport	212,009,354	-	-	-	-	-
1021005400 Immigration Eldoret International Airport	23,844,957	-	-	-	-	-
1021005500 Immigration Coast Region	137,390,638	-	-	-	-	-
1021005600 Immigration Western Region	61,562,927	-	-	-	-	-

**VOTE R1021 State Department for Interior**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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, Government Printing Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board and Disaster Management Services.

(KShs 108,989,374,116)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1021005700 Refugees Affairs Department	127,108,735	-	-	-	-	-
1021005800 Refugees Affairs Field Services	23,795,208	-	-	-	-	-
1021005900 National Registration of Persons Bureau	858,419,096	859,641,298	-	859,641,298	754,430,866	822,077,902
1021006000 Civil Registration Services Headquarters	376,482,819	338,501,263	-	338,501,263	286,843,079	319,958,884
1021006100 Population Registration Services	124,809,333	78,041,671	-	78,041,671	78,986,721	79,963,870
1021006200 Identity Card Production Center Planning (Nairobi)	180,245,057	136,360,725	-	136,360,725	140,445,715	144,676,515
1021006300 Kenya Citizens and Foreign Nationals Management Service	21,487,140	-	-	-	-	-
1021006600 National Cohesion	410,000,000	392,780,000	-	392,780,000	410,000,000	410,000,000
1021006900 National Disaster Operations	39,417,272	38,473,895	-	38,473,895	40,178,369	40,806,449
1021007300 Betting Control Headquarters	-	116,660,845	-	116,660,845	126,755,544	131,756,244
1021007400 Resettlement and Reconstruction	11,722,077	11,241,745	-	11,241,745	11,722,077	11,722,077

**VOTE R1021 State Department for Interior**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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, Government Printing Services, Government Chemist, National Crime Research Center, Betting Control & Licensing Services, Civil Registration Services, National Registration of Persons Services, NGO Coordination Board and Disaster Management Services.

(KShs 108,989,374,116)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1021007600 Non-Governmental Organizations	125,150,000	119,893,700	-	119,893,700	143,922,500	165,510,875
1021007900 Government Chemist	-	359,771,571	6,169,847	353,601,724	442,744,782	445,822,577
1021008000 National Crime Research Centre	-	149,580,000	-	149,580,000	157,700,000	157,880,000
<b>TOTAL FOR VOTE R1021 State Department for Interior</b>	<b>115,884,348,730</b>	<b>109,039,280,963</b>	<b>49,906,847</b>	<b>108,989,374,116</b>	<b>112,949,761,877</b>	<b>115,505,396,269</b>

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021000100 OOP Headquarters.</b>				
<b>1021000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	354,373,298	349,984,494	359,884,036	370,080,556
2110300 Personal Allowance - Paid as Part of Salary	300,528,563	315,575,480	318,382,468	321,273,659
2210100 Utilities Supplies and Services	116,000,000	116,000,000	170,000,000	123,064,400
2210200 Communication, Supplies and Services	12,642,525	11,081,005	86,295,251	13,436,008
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	261,924,000	229,583,143	269,781,720	277,875,172
2210400 Foreign Travel and Subsistence, and other transportation costs	41,224,615	36,132,824	42,461,354	43,735,194
2210500 Printing , Advertising and Information Supplies and Services	912,000	893,856	939,360	967,541
2210600 Rentals of Produced Assets	800,000	15,800,000	15,800,000	15,800,000
2210700 Training Expenses	135,650,000	118,895,415	139,719,500	143,911,085
2210800 Hospitality Supplies and Services	121,678,750	106,649,799	125,329,113	129,088,986
2211000 Specialised Materials and Supplies	91,700,000	80,373,826	97,451,000	103,374,530
2211100 Office and General Supplies and Services	5,811,750	5,093,921	5,986,103	6,165,686
2211200 Fuel Oil and Lubricants	44,800,000	39,266,602	46,144,000	47,528,320
2211300 Other Operating Expenses	3,793,675,768	1,436,766,650	2,308,687,841	2,329,030,292
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,100,000	20,246,842	23,793,000	24,506,790
2220200 Routine Maintenance - Other Assets	8,990,000	7,879,615	9,259,700	9,537,491
2710100 Government Pension and Retirement Benefits	8,100,000	8,100,000	8,343,000	8,593,290
3110700 Purchase of Vehicles and Other Transport Equipment	300,000,000	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	7,000,000	6,135,407	7,210,000	7,426,300
3111000 Purchase of Office Furniture and General Equipment	20,400,000	17,880,328	21,012,000	21,642,360
<b>Gross Expenditure..... KShs.</b>	<b>5,649,311,269</b>	<b>2,922,339,207</b>	<b>4,056,479,446</b>	<b>3,997,037,660</b>



**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,649,311,269</b>	<b>2,922,339,207</b>	<b>4,056,479,446</b>	<b>3,997,037,660</b>
<b>1021000102 Aids Control Unit</b>				
2210200 Communication, Supplies and Services	57,345	54,936	59,065	60,837
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,945,100	1,863,406	2,003,453	2,063,557
2210500 Printing , Advertising and Information Supplies and Services	126,616	121,298	130,415	134,327
2210700 Training Expenses	2,950,000	2,826,100	3,038,500	3,129,656
2211000 Specialised Materials and Supplies	830,000	795,140	854,900	880,547
2211100 Office and General Supplies and Services	64,820	62,097	66,765	68,768
2211200 Fuel Oil and Lubricants	95,550	91,537	98,417	101,369
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	91,000	87,178	93,730	96,542
2220200 Routine Maintenance - Other Assets	37,000	35,446	38,110	39,253
3111100 Purchase of Specialised Plant, Equipment and Machinery	23,507	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>6,220,938</b>	<b>5,937,138</b>	<b>6,383,355</b>	<b>6,574,856</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,220,938</b>	<b>5,937,138</b>	<b>6,383,355</b>	<b>6,574,856</b>
<b>1021000103 Information Communication Technology Unit</b>				
2211100 Office and General Supplies and Services	905,625	867,589	932,794	960,778
2220200 Routine Maintenance - Other Assets	287,500	275,425	296,125	305,009
<b>Gross Expenditure..... KShs.</b>	<b>1,193,125</b>	<b>1,143,014</b>	<b>1,228,919</b>	<b>1,265,787</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,193,125</b>	<b>1,143,014</b>	<b>1,228,919</b>	<b>1,265,787</b>
<b>1021000104 Conflict Management</b>				
2210100 Utilities Supplies and Services	340,000	340,000	350,200	360,707
2210200 Communication, Supplies and Services	520,020	498,179	535,621	551,689
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,149,600	1,236,000	1,273,080
2210400 Foreign Travel and Subsistence, and other transportation costs	31,360	30,042	32,300	33,270

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	190,160	184,162	195,865	201,741
2210600 Rentals of Produced Assets	16,798,126	16,798,126	17,302,070	17,821,132
2210700 Training Expenses	1,250,000	1,197,500	1,287,500	1,326,125
2210800 Hospitality Supplies and Services	728,875	698,263	750,742	773,263
2211100 Office and General Supplies and Services	689,500	660,541	710,185	731,491
2211200 Fuel Oil and Lubricants	441,000	422,478	454,230	467,857
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,341,200	1,442,000	1,485,260
2220200 Routine Maintenance - Other Assets	323,000	309,434	332,690	342,671
3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>23,932,041</b>	<b>23,629,525</b>	<b>24,629,403</b>	<b>25,368,286</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>23,932,041</b>	<b>23,629,525</b>	<b>24,629,403</b>	<b>25,368,286</b>
<b>E1021000112 Multi-Agency Security Operations</b>				
2211300 Other Operating Expenses	1,250,000,000	876,486,654	1,000,000,000	1,000,000,000
<b>Gross Expenditure..... KShs.</b>	<b>1,250,000,000</b>	<b>876,486,654</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,250,000,000</b>	<b>876,486,654</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
<b>1021000113 Kenya National Focal Point on Small Arms &amp; Light Weapons</b>				
2210200 Communication, Supplies and Services	357,000	342,006	367,710	378,741
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,009,000	2,882,622	3,099,270	3,192,249
2210500 Printing , Advertising and Information Supplies and Services	142,800	136,802	147,084	151,497
2210700 Training Expenses	765,000	732,870	787,950	811,588
2210800 Hospitality Supplies and Services	561,000	537,438	577,830	595,165
2211100 Office and General Supplies and Services	446,250	427,507	459,638	473,427
2211200 Fuel Oil and Lubricants	255,000	244,290	262,650	270,530
2220200 Routine Maintenance - Other Assets	204,000	195,432	210,120	216,424

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>5,740,050</b>	<b>5,498,967</b>	<b>5,912,252</b>	<b>6,089,621</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,740,050</b>	<b>5,498,967</b>	<b>5,912,252</b>	<b>6,089,621</b>
<b>1021000115 National Committee-Implementation of Citizen Participation in Securit</b>				
2211300 Other Operating Expenses	200,000,000	175,297,331	200,000,000	200,000,000
<b>Gross Expenditure..... KShs.</b>	<b>200,000,000</b>	<b>175,297,331</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>200,000,000</b>	<b>175,297,331</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1021000117 Securitization of Borders</b>				
2211300 Other Operating Expenses	3,888,177,600	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>3,888,177,600</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,888,177,600</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1021000121 Drought Mitigation</b>				
2211300 Other Operating Expenses	100,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1021000124 The Firearms Licensing Board</b>				
2640500 Other Capital Grants and Transfers	19,188,150	18,382,248	19,763,795	20,356,708
<b>Gross Expenditure..... KShs.</b>	<b>19,188,150</b>	<b>18,382,248</b>	<b>19,763,795</b>	<b>20,356,708</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>19,188,150</b>	<b>18,382,248</b>	<b>19,763,795</b>	<b>20,356,708</b>
<b>1021000125 Private Security Regulatory Service Board</b>				
2640500 Other Capital Grants and Transfers	-	33,287,674	195,928,705	179,116,524
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>33,287,674</b>	<b>195,928,705</b>	<b>179,116,524</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>33,287,674</b>	<b>195,928,705</b>	<b>179,116,524</b>
<b>1021000100 OOP Headquarters</b>				
<b>Net Expenditure Head.....KShs</b>	<b>11,143,763,173</b>	<b>4,062,001,758</b>	<b>5,510,325,875</b>	<b>5,435,809,442</b>

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021000200 National Agency for Campaign Against Drug Abuse.</b>				
<b>1021000201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	448,159,510	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>448,159,510</b>	-	-	-
<b>Appropriations in Aid</b>				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	330,000,000	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>118,159,510</b>	-	-	-
<b>1021000200 National Agency for Campaign Against Drug Abuse</b>				
<b>Net Expenditure Head.....KShs</b>	<b>118,159,510</b>	-	-	-
<b>1021000300 Regional Administration.</b>				
<b>1021000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	254,163,510	261,788,415	269,642,068	277,731,331
2110300 Personal Allowance - Paid as Part of Salary	129,086,018	140,281,653	142,163,071	144,100,937
2210100 Utilities Supplies and Services	14,000,000	14,000,000	14,420,000	14,852,600
2210200 Communication, Supplies and Services	4,832,100	4,235,271	4,977,063	5,126,375
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	3,681,244	4,326,000	4,455,780
2210500 Printing , Advertising and Information Supplies and Services	9,520	9,520	9,806	10,100
2210800 Hospitality Supplies and Services	491,053	430,402	505,785	520,958
2211000 Specialised Materials and Supplies	24,600,000	21,561,571	25,338,000	26,098,140
2211100 Office and General Supplies and Services	2,898,000	2,540,059	2,984,940	3,074,488
2211200 Fuel Oil and Lubricants	3,920,000	3,435,828	4,037,600	4,158,728
2211300 Other Operating Expenses	2,500,000	2,191,217	2,575,000	2,652,250

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	6,135,407	7,210,000	7,426,300
2220200 Routine Maintenance - Other Assets	2,577,200	2,258,881	2,654,516	2,734,152
2710100 Government Pension and Retirement Benefits	260,000	260,000	267,800	275,834
<b>Gross Expenditure..... KShs.</b>	<b>450,537,401</b>	<b>462,809,468</b>	<b>481,111,649</b>	<b>493,217,973</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>450,537,401</b>	<b>462,809,468</b>	<b>481,111,649</b>	<b>493,217,973</b>
<b>1021000302 Regional Administration Services</b>				
2210200 Communication, Supplies and Services	7,650,000	7,328,700	7,879,500	8,115,885
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,920,000	7,587,360	8,157,600	8,402,328
2210500 Printing , Advertising and Information Supplies and Services	47,600	47,600	49,028	50,499
2210800 Hospitality Supplies and Services	104,125	99,752	107,249	110,466
2211000 Specialised Materials and Supplies	200,000	191,600	206,000	212,180
2211100 Office and General Supplies and Services	1,008,000	965,664	1,038,240	1,069,388
2211200 Fuel Oil and Lubricants	9,065,000	8,684,270	9,336,950	9,617,059
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,850,000	10,394,300	11,175,500	11,510,765
2220200 Routine Maintenance - Other Assets	646,000	618,868	665,380	685,341
<b>Gross Expenditure..... KShs.</b>	<b>37,490,725</b>	<b>35,918,114</b>	<b>38,615,447</b>	<b>39,773,911</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>37,490,725</b>	<b>35,918,114</b>	<b>38,615,447</b>	<b>39,773,911</b>
<b>1021000303 Regional Security Coordination - North Eastern</b>				
2211300 Other Operating Expenses	700,000,000	613,540,658	700,000,000	700,000,000
<b>Gross Expenditure..... KShs.</b>	<b>700,000,000</b>	<b>613,540,658</b>	<b>700,000,000</b>	<b>700,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>700,000,000</b>	<b>613,540,658</b>	<b>700,000,000</b>	<b>700,000,000</b>
<b>1021000300 Regional Administration</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,188,028,126</b>	<b>1,112,268,240</b>	<b>1,219,727,096</b>	<b>1,232,991,884</b>
<b>1021000400 County Administration.</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,731,791,272	6,251,495,281	6,339,738,497	6,308,710,652
2110300 Personal Allowance - Paid as Part of Salary	2,641,338,149	2,905,335,473	2,813,965,128	2,842,656,555
2210100 Utilities Supplies and Services	133,600,000	133,600,000	137,608,000	141,736,240
2210200 Communication, Supplies and Services	64,226,680	56,293,828	66,153,480	68,138,085
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,054,000	128,014,381	150,435,620	154,948,689
2210500 Printing , Advertising and Information Supplies and Services	919,373	904,547	946,954	975,363
2210600 Rentals of Produced Assets	2,575,000	2,575,000	2,652,250	2,731,818
2210800 Hospitality Supplies and Services	173,875,140	152,399,240	179,091,394	184,464,135
2211000 Specialised Materials and Supplies	76,735,000	67,257,203	79,037,050	81,408,162
2211100 Office and General Supplies and Services	123,363,100	108,126,112	127,063,994	130,875,913
2211200 Fuel Oil and Lubricants	263,505,750	306,770,329	456,373,173	470,064,368
2211300 Other Operating Expenses	1,959,775,000	1,868,056,005	2,230,609,000	2,237,977,270
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	136,990,000	120,069,907	141,099,700	145,332,691
2220200 Routine Maintenance - Other Assets	31,625,779	27,719,574	32,574,552	33,551,789
2710100 Government Pension and Retirement Benefits	412,000	412,000	424,360	437,091
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,384,450	1,973,480	2,121,800	2,185,454
<b>Gross Expenditure..... KShs.</b>	<b>11,489,170,693</b>	<b>12,131,002,360</b>	<b>12,759,894,952</b>	<b>12,806,194,275</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,489,170,693</b>	<b>12,131,002,360</b>	<b>12,759,894,952</b>	<b>12,806,194,275</b>
<b>1021000400 County Administration</b>				
<b>Net Expenditure Head.....KShs</b>	<b>11,489,170,693</b>	<b>12,131,002,360</b>	<b>12,759,894,952</b>	<b>12,806,194,275</b>
<b>1021000500 Administration Police Training College.</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	2,585,316,376	3,315,580,218	3,401,747,625	3,493,291,322
2110300 Personal Allowance - Paid as Part of Salary	1,904,250,250	1,904,250,250	1,904,250,250	1,904,250,250
2210100 Utilities Supplies and Services	35,400,000	30,000,000	37,170,000	39,028,500
2210200 Communication, Supplies and Services	1,565,010	1,499,279	1,643,261	1,725,424
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	119,488,000	106,701,984	125,462,400	131,735,520
2210400 Foreign Travel and Subsistence, and other transportation costs	119,364	114,351	125,333	131,599
2210500 Printing , Advertising and Information Supplies and Services	28,000	27,412	29,400	30,870
2210700 Training Expenses	2,775,000	2,658,450	2,913,750	3,059,438
2210800 Hospitality Supplies and Services	76,440	73,230	80,262	84,276
2211000 Specialised Materials and Supplies	1,409,954,029	725,857,919	814,068,661	872,702,349
2211100 Office and General Supplies and Services	5,740,678	5,499,570	5,970,305	6,209,117
2211200 Fuel Oil and Lubricants	14,455,000	13,847,890	15,033,200	15,634,528
2211300 Other Operating Expenses	7,700,000	7,376,600	8,008,000	8,328,320
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	6,706,000	7,280,000	7,571,200
2220200 Routine Maintenance - Other Assets	3,225,000	3,089,550	3,354,000	3,488,160
3110800 Overhaul of Vehicles and Other Transport Equipment	10,550,000	10,106,900	10,972,000	11,410,880
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	239,500	260,000	270,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,500,000	10,059,000	10,920,000	11,356,800
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	1,916,000	2,080,000	2,163,200
<b>Gross Expenditure..... KShs.</b>	<b>6,120,393,147</b>	<b>6,145,604,103</b>	<b>6,351,368,447</b>	<b>6,512,472,153</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,120,393,147</b>	<b>6,145,604,103</b>	<b>6,351,368,447</b>	<b>6,512,472,153</b>
<b>1021000502 Administration Police Leadership and Sports Centre</b>				
2210100 Utilities Supplies and Services	850,000	850,000	884,000	919,360

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	36,000	34,488	37,440	38,938
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	191,600	208,000	216,320
2211000 Specialised Materials and Supplies	5,000,000	4,790,000	5,200,000	5,408,000
2211100 Office and General Supplies and Services	35,000	33,530	36,400	37,856
2211200 Fuel Oil and Lubricants	245,000	234,710	254,800	264,992
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	335,300	364,000	378,560
2220200 Routine Maintenance - Other Assets	45,000	43,110	46,800	48,672
<b>Gross Expenditure..... KShs.</b>	<b>6,761,000</b>	<b>6,512,738</b>	<b>7,031,440</b>	<b>7,312,698</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,761,000</b>	<b>6,512,738</b>	<b>7,031,440</b>	<b>7,312,698</b>
<b>1021000503 Headquarters - Administration Police Band</b>				
2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,040,000	1,081,600
2210200 Communication, Supplies and Services	388,800	372,470	404,352	420,526
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,830,800	4,627,906	5,024,032	5,224,993
2210700 Training Expenses	350,000	335,300	364,000	378,560
2211000 Specialised Materials and Supplies	2,000,000	1,916,000	2,080,000	2,163,200
2211100 Office and General Supplies and Services	154,000	147,532	160,160	166,566
2211200 Fuel Oil and Lubricants	735,000	704,130	764,400	794,976
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,072,960	1,164,800	1,211,392
2220200 Routine Maintenance - Other Assets	400,000	383,200	416,000	432,640
3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	2,874,000	3,120,000	3,244,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	3,832,000	4,160,000	4,326,400
<b>Gross Expenditure..... KShs.</b>	<b>17,978,600</b>	<b>17,265,498</b>	<b>18,697,744</b>	<b>19,445,653</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>17,978,600</b>	<b>17,265,498</b>	<b>18,697,744</b>	<b>19,445,653</b>
<b>1021000500 Administration Police Training College</b>				



**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>6,145,132,747</b>	<b>6,169,382,339</b>	<b>6,377,097,631</b>	<b>6,539,230,504</b>
<b>1021000600 Field Command and Regional AP Services.</b>				
<b>1021000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,420,433,109	1,570,636,307	1,611,755,389	1,711,755,389
2110300 Personal Allowance - Paid as Part of Salary	684,183,052	689,183,052	689,183,052	689,183,052
2210100 Utilities Supplies and Services	30,700,000	30,700,000	31,928,000	33,205,120
2210200 Communication, Supplies and Services	1,494,000	1,431,252	1,553,760	1,615,911
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	5,173,200	5,616,000	5,840,640
2210500 Printing , Advertising and Information Supplies and Services	80,000	76,640	83,200	86,528
2210600 Rentals of Produced Assets	25,651,800	25,651,800	26,677,872	27,744,987
2210700 Training Expenses	2,895,000	2,773,410	3,010,800	3,131,232
2210800 Hospitality Supplies and Services	579,429	555,093	602,606	626,710
2211000 Specialised Materials and Supplies	59,900,000	57,384,200	62,296,000	64,787,840
2211100 Office and General Supplies and Services	350,000	335,300	364,000	378,560
2211200 Fuel Oil and Lubricants	7,189,675	6,887,709	7,477,262	7,776,352
2211300 Other Operating Expenses	3,750,000	3,592,500	3,900,000	4,056,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,050,000	14,417,900	15,652,000	16,278,080
2220200 Routine Maintenance - Other Assets	535,450	512,961	556,868	579,143
3110800 Overhaul of Vehicles and Other Transport Equipment	16,500,000	15,807,000	17,160,000	17,846,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,890,000	33,913,200	36,816,000	38,288,640
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	1,916,000	2,080,000	2,163,200
<b>Gross Expenditure..... KShs.</b>	<b>2,312,581,515</b>	<b>2,460,947,524</b>	<b>2,516,712,809</b>	<b>2,625,343,784</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,312,581,515</b>	<b>2,460,947,524</b>	<b>2,516,712,809</b>	<b>2,625,343,784</b>

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021000603 Border Patrol Field Training School</b>				
2210100 Utilities Supplies and Services	400,000	400,000	416,000	432,640
2210200 Communication, Supplies and Services	18,000	17,244	18,720	19,469
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	191,600	208,000	216,320
2211000 Specialised Materials and Supplies	24,000,000	22,992,000	24,960,000	25,958,400
2211100 Office and General Supplies and Services	3,517,850	3,370,100	3,658,564	3,804,907
2211200 Fuel Oil and Lubricants	171,850	164,632	178,724	185,873
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	201,180	218,400	227,136
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,437,000	1,560,000	1,622,400
<b>Gross Expenditure..... KShs.</b>	<b>30,017,700</b>	<b>28,773,756</b>	<b>31,218,408</b>	<b>32,467,145</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,017,700</b>	<b>28,773,756</b>	<b>31,218,408</b>	<b>32,467,145</b>
<b>1021000604 Headquarters - Specialized Stock Prevention Unit</b>				
2210100 Utilities Supplies and Services	4,400,000	4,400,000	4,576,000	4,759,040
2210200 Communication, Supplies and Services	86,400	82,771	89,856	93,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	689,760	748,800	778,752
2210700 Training Expenses	227,000	217,466	236,080	245,523
2211000 Specialised Materials and Supplies	28,000,000	26,824,000	29,120,000	30,284,800
2211100 Office and General Supplies and Services	122,500	117,355	127,400	132,496
2211200 Fuel Oil and Lubricants	612,500	586,775	637,000	662,480
2211300 Other Operating Expenses	5,000,000	4,790,000	5,200,000	5,408,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,353,000	3,640,000	3,785,600
3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>42,738,400</b>	<b>41,061,127</b>	<b>44,375,136</b>	<b>46,150,141</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>42,738,400</b>	<b>41,061,127</b>	<b>44,375,136</b>	<b>46,150,141</b>

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021000600 Field Command and Regional AP Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,385,337,615</b>	<b>2,530,782,407</b>	<b>2,592,306,353</b>	<b>2,703,961,070</b>
<b>1021000700 Security of Government Buildings and Offices Scheme.</b>				
<b>1021000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	842,012,712	886,352,929	912,943,513	940,331,815
2110300 Personal Allowance - Paid as Part of Salary	623,065,944	623,065,944	642,952,264	663,634,037
2210100 Utilities Supplies and Services	24,200,000	24,200,000	25,168,000	26,174,720
2210200 Communication, Supplies and Services	863,100	826,850	903,470	933,529
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,580,000	3,429,640	3,723,200	3,872,128
2210500 Printing , Advertising and Information Supplies and Services	22,400	21,930	23,296	24,228
2210700 Training Expenses	700,000	670,600	735,000	771,750
2210800 Hospitality Supplies and Services	27,440	26,288	28,812	30,253
2211000 Specialised Materials and Supplies	2,500,000	2,395,000	2,625,000	2,756,250
2211100 Office and General Supplies and Services	315,000	301,770	330,750	347,288
2211200 Fuel Oil and Lubricants	4,900,000	4,694,200	5,145,000	5,402,250
2211300 Other Operating Expenses	900,000	862,200	945,000	992,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,024,000	9,602,992	10,525,200	11,051,460
2220200 Routine Maintenance - Other Assets	1,000,000	958,000	1,050,000	1,102,500
3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	2,874,000	3,150,000	3,307,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	4,790,000	5,250,000	5,512,500
<b>Gross Expenditure..... KShs.</b>	<b>1,522,110,596</b>	<b>1,565,072,343</b>	<b>1,615,498,505</b>	<b>1,666,244,458</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,522,110,596</b>	<b>1,565,072,343</b>	<b>1,615,498,505</b>	<b>1,666,244,458</b>
<b>1021000700 Security of Government Buildings and Offices Scheme</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>1,522,110,596</b>	<b>1,565,072,343</b>	<b>1,615,498,505</b>	<b>1,666,244,458</b>
<b>1021000800 Office of the Deputy Inspector General - Administration Police Servi</b>				
<b>1021000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	56,742,656	58,039,715	59,780,903	61,574,325
2110300 Personal Allowance - Paid as Part of Salary	37,684,260	37,684,260	37,684,260	37,684,260
2210100 Utilities Supplies and Services	162,750,000	162,750,000	170,887,500	179,431,875
2210200 Communication, Supplies and Services	206,550	197,875	216,878	227,722
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,560,000	12,032,480	13,188,000	13,847,400
2210400 Foreign Travel and Subsistence, and other transportation costs	39,102	37,460	41,057	43,110
2210500 Printing , Advertising and Information Supplies and Services	28,000	27,244	29,400	30,870
2210700 Training Expenses	320,175,000	230,087,650	252,183,750	264,792,938
2210800 Hospitality Supplies and Services	367,500	352,065	385,875	405,168
2211000 Specialised Materials and Supplies	35,700,000	34,200,600	37,485,000	39,359,250
2211100 Office and General Supplies and Services	122,500	117,355	128,625	135,057
2211200 Fuel Oil and Lubricants	229,332,427	219,700,465	240,799,048	252,839,001
2211300 Other Operating Expenses	1,241,589,000	380,805,000	447,500,000	447,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,000,000	20,118,000	22,050,000	23,152,500
2220200 Routine Maintenance - Other Assets	200,000	191,600	210,000	220,500
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	4,790,000	5,250,000	5,512,500
3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	479,000	525,000	551,250
3110900 Purchase of Household Furniture and Institutional Equipment	150,000	143,700	157,500	165,375
<b>Gross Expenditure..... KShs.</b>	<b>2,124,146,995</b>	<b>1,161,754,469</b>	<b>1,288,502,796</b>	<b>1,327,473,101</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,124,146,995</b>	<b>1,161,754,469</b>	<b>1,288,502,796</b>	<b>1,327,473,101</b>

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021000802 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	920,000	881,360	966,000	1,014,300
2210500 Printing , Advertising and Information Supplies and Services	48,000	45,984	50,400	52,920
2211200 Fuel Oil and Lubricants	2,245,000	2,150,710	2,357,250	2,475,113
<b>Gross Expenditure..... KShs.</b>	<b>3,213,000</b>	<b>3,078,054</b>	<b>3,373,650</b>	<b>3,542,333</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,213,000</b>	<b>3,078,054</b>	<b>3,373,650</b>	<b>3,542,333</b>
<b>1021000803 AP Force Quarter Master</b>				
2210100 Utilities Supplies and Services	200,000	200,000	210,000	220,500
2210200 Communication, Supplies and Services	38,880	37,247	40,824	42,865
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,000	268,240	294,000	308,700
2211000 Specialised Materials and Supplies	288,000,500	804,982,520	854,674,054	869,794,080
2211100 Office and General Supplies and Services	31,500	30,177	33,075	34,729
2211200 Fuel Oil and Lubricants	490,000	469,420	514,500	540,225
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	134,120	147,000	154,350
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,014,000	958,000	1,050,000	1,102,500
<b>Gross Expenditure..... KShs.</b>	<b>290,194,880</b>	<b>807,079,724</b>	<b>856,963,453</b>	<b>872,197,949</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>290,194,880</b>	<b>807,079,724</b>	<b>856,963,453</b>	<b>872,197,949</b>
<b>1021000804 AP Force Armourer</b>				
2210200 Communication, Supplies and Services	38,800	37,170	40,740	42,777
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,000	153,280	168,000	176,400
2211000 Specialised Materials and Supplies	3,000,000	2,874,000	3,150,000	3,307,500
2211100 Office and General Supplies and Services	63,000	60,354	66,150	69,458
2211200 Fuel Oil and Lubricants	735,000	704,130	771,750	810,338
2220200 Routine Maintenance - Other Assets	1,200,000	1,149,600	1,260,000	1,323,000

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000,000	335,300,000	367,500,000	385,875,000
<b>Gross Expenditure..... KShs.</b>	<b>355,196,800</b>	<b>340,278,534</b>	<b>372,956,640</b>	<b>391,604,473</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>355,196,800</b>	<b>340,278,534</b>	<b>372,956,640</b>	<b>391,604,473</b>
<b>1021000807 AP Chaplaincy and Counselling Services</b>				
2210200 Communication, Supplies and Services	18,000	17,244	18,900	18,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,020,000	977,160	1,071,000	1,071,000
2211000 Specialised Materials and Supplies	3,765,000	3,606,870	3,953,250	3,953,250
2211100 Office and General Supplies and Services	17,500	16,765	18,375	18,375
2211200 Fuel Oil and Lubricants	624,750	598,511	655,988	655,988
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	335,300	367,500	367,500
<b>Gross Expenditure..... KShs.</b>	<b>5,795,250</b>	<b>5,551,850</b>	<b>6,085,013</b>	<b>6,085,013</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,795,250</b>	<b>5,551,850</b>	<b>6,085,013</b>	<b>6,085,013</b>
<b>1021000808 AP Welfare and Sports Services</b>				
2210200 Communication, Supplies and Services	18,000	17,244	18,900	19,845
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,020,000	3,851,160	4,221,000	4,432,050
2211000 Specialised Materials and Supplies	5,565,000	5,331,270	5,843,250	6,135,413
2211100 Office and General Supplies and Services	17,500	16,765	18,375	19,294
2211200 Fuel Oil and Lubricants	624,750	598,511	655,988	688,787
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	335,300	367,500	385,875
<b>Gross Expenditure..... KShs.</b>	<b>10,595,250</b>	<b>10,150,250</b>	<b>11,125,013</b>	<b>11,681,264</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,595,250</b>	<b>10,150,250</b>	<b>11,125,013</b>	<b>11,681,264</b>
<b>1021000809 AP Signals Communication and Information Services</b>				
2210200 Communication, Supplies and Services	90,000	86,220	94,500	99,225
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	958,000	1,050,000	1,102,500

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	500,000	479,000	525,000	551,250
2211100 Office and General Supplies and Services	210,000	201,180	220,500	231,526
2211200 Fuel Oil and Lubricants	210,000	201,180	220,500	231,525
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	479,000	525,000	551,250
3111100 Purchase of Specialised Plant, Equipment and Machinery	380,000	95,800	105,000	110,250
<b>Gross Expenditure..... KShs.</b>	<b>2,890,000</b>	<b>2,500,380</b>	<b>2,740,500</b>	<b>2,877,526</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,890,000</b>	<b>2,500,380</b>	<b>2,740,500</b>	<b>2,877,526</b>
<b>1021000810 Headquarters - Administration Police Air Support Unit</b>				
2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,100,000	2,205,000
2210200 Communication, Supplies and Services	378,000	362,124	396,900	416,746
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,000	843,040	924,000	970,200
2211000 Specialised Materials and Supplies	1,500,000	1,437,000	1,575,000	1,653,750
2211100 Office and General Supplies and Services	175,000	167,650	183,750	192,938
2211200 Fuel Oil and Lubricants	6,860,000	6,571,880	7,203,000	7,563,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	19,160,000	21,000,000	22,050,000
2220200 Routine Maintenance - Other Assets	400,000	383,200	420,000	441,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>32,263,000</b>	<b>30,924,894</b>	<b>33,802,650</b>	<b>35,492,784</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>32,263,000</b>	<b>30,924,894</b>	<b>33,802,650</b>	<b>35,492,784</b>
<b>1021000800 Office of the Deputy Inspector General - Administration Police Servis</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,824,295,175</b>	<b>2,361,318,155</b>	<b>2,575,549,715</b>	<b>2,650,954,443</b>
<b>1021000900 Rapid Deployment Unit (RDU).</b>				
<b>1021000901 Headquarters</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	205,222,756	281,379,435	288,320,811	295,470,430
2110300 Personal Allowance - Paid as Part of Salary	140,419,400	141,619,400	141,819,400	142,019,400
2210100 Utilities Supplies and Services	11,000,000	11,000,000	11,550,000	12,127,500
2210200 Communication, Supplies and Services	194,400	186,235	204,120	214,326
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,240,000	5,977,920	6,552,000	6,879,600
2210700 Training Expenses	450,000	431,100	472,500	496,125
2211000 Specialised Materials and Supplies	24,120,000	23,106,960	25,326,000	26,592,300
2211100 Office and General Supplies and Services	297,500	285,005	312,375	327,994
2211200 Fuel Oil and Lubricants	9,432,500	9,036,335	9,904,125	10,399,331
2211300 Other Operating Expenses	15,000,000	14,370,000	15,750,000	16,537,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,910,000	14,283,780	15,655,500	16,438,275
2220200 Routine Maintenance - Other Assets	470,000	450,260	493,500	518,175
3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	1,916,000	2,100,000	2,205,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	31,140,000	29,698,000	32,550,000	34,177,500
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	958,000	1,050,000	1,102,500
<b>Gross Expenditure..... KShs.</b>	<b>461,896,556</b>	<b>534,698,430</b>	<b>552,060,331</b>	<b>565,505,956</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>461,896,556</b>	<b>534,698,430</b>	<b>552,060,331</b>	<b>565,505,956</b>
<b>1021000900 Rapid Deployment Unit (RDU)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>461,896,556</b>	<b>534,698,430</b>	<b>552,060,331</b>	<b>565,505,956</b>
<b>1021001000 Senior Staff Training College Emali.</b>				
<b>1021001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	36,726,655	37,828,451	38,963,300	40,132,195
2110300 Personal Allowance - Paid as Part of Salary	6,776,730	6,776,730	6,776,730	6,776,730



**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	5,800,000	5,800,000	6,032,000	6,273,280
2210200 Communication, Supplies and Services	77,760	74,494	80,870	84,105
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,000	459,840	499,200	519,168
2210700 Training Expenses	227,500	217,945	236,600	246,064
2211000 Specialised Materials and Supplies	22,500,000	21,555,000	23,400,000	24,336,000
2211100 Office and General Supplies and Services	3,736,250	3,579,328	3,885,700	4,041,128
2211200 Fuel Oil and Lubricants	612,500	586,775	637,000	662,480
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000	469,420	509,600	529,984
2220200 Routine Maintenance - Other Assets	280,000	268,240	291,200	302,848
3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>77,777,395</b>	<b>77,616,223</b>	<b>81,312,200</b>	<b>83,903,982</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>77,777,395</b>	<b>77,616,223</b>	<b>81,312,200</b>	<b>83,903,982</b>
<b>1021001000 Senior Staff Training College Emali</b>				
<b>Net Expenditure Head.....KShs</b>	<b>77,777,395</b>	<b>77,616,223</b>	<b>81,312,200</b>	<b>83,903,982</b>
<b>1021001100 AP Rural Border Patrol Unit.</b>				
<b>1021001101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	142,255,308	146,522,966	150,918,652	155,446,208
2110300 Personal Allowance - Paid as Part of Salary	60,169,394	62,169,394	62,169,394	62,169,394
2210100 Utilities Supplies and Services	3,200,000	3,200,000	3,328,000	3,461,120
2210200 Communication, Supplies and Services	324,000	310,392	336,960	350,438
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	3,832,000	4,160,000	4,326,400
2211000 Specialised Materials and Supplies	1,000,000	958,000	1,040,000	1,081,600
2211100 Office and General Supplies and Services	63,000	60,354	65,520	68,141

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	6,247,500	5,985,105	6,497,400	6,757,296
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,700,000	14,082,600	15,288,000	15,899,520
<b>Gross Expenditure..... KShs.</b>	<b>231,959,202</b>	<b>237,120,811</b>	<b>243,803,926</b>	<b>249,560,117</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>231,959,202</b>	<b>237,120,811</b>	<b>243,803,926</b>	<b>249,560,117</b>
<b>1021001100 AP Rural Border Patrol Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>231,959,202</b>	<b>237,120,811</b>	<b>243,803,926</b>	<b>249,560,117</b>
<b>1021001200 Sub County AP Services.</b>				
<b>1021001201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	10,930,570,579	11,356,118,476	11,487,802,028	11,687,802,025
2110300 Personal Allowance - Paid as Part of Salary	5,060,734,738	5,013,734,738	4,813,734,738	5,013,734,738
2210100 Utilities Supplies and Services	63,000,000	63,000,000	65,520,000	68,140,800
2210200 Communication, Supplies and Services	388,800	372,470	404,352	420,526
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,827,200	27,616,458	29,980,288	31,179,500
2210500 Printing , Advertising and Information Supplies and Services	112,000	107,296	116,480	121,139
2210800 Hospitality Supplies and Services	63,700	61,025	66,248	68,898
2211000 Specialised Materials and Supplies	270,000,000	354,460,000	380,800,000	392,032,000
2211100 Office and General Supplies and Services	1,638,000	1,569,204	1,703,520	1,771,661
2211200 Fuel Oil and Lubricants	44,590,000	42,717,220	46,373,600	48,228,544
2211300 Other Operating Expenses	10,000,000	9,580,000	10,400,000	10,816,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000,000	80,472,000	87,360,000	90,854,400
2220200 Routine Maintenance - Other Assets	1,800,000	1,724,400	1,872,000	1,946,880
3110800 Overhaul of Vehicles and Other Transport Equipment	5,000,000	4,790,000	5,200,000	5,408,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,588,100	5,353,400	5,811,624	6,044,089

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	3,000,000	2,874,000	3,120,000	3,244,800
<b>Gross Expenditure..... KShs.</b>	<b>16,509,313,117</b>	<b>16,964,550,687</b>	<b>16,940,264,878</b>	<b>17,361,814,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,509,313,117</b>	<b>16,964,550,687</b>	<b>16,940,264,878</b>	<b>17,361,814,000</b>
<b>1021001202 Administration Police Community Policing</b>				
2210200 Communication, Supplies and Services	288,000	275,904	299,520	311,501
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,008,000	5,755,664	6,248,320	6,498,253
2210500 Printing , Advertising and Information Supplies and Services	224,000	214,592	232,960	242,278
2210700 Training Expenses	8,500,000	8,143,000	8,840,000	9,193,600
2210800 Hospitality Supplies and Services	122,500	117,355	127,400	132,496
2211000 Specialised Materials and Supplies	300,000	287,400	312,000	324,480
2211100 Office and General Supplies and Services	63,000	60,354	65,520	68,141
2211200 Fuel Oil and Lubricants	2,940,000	2,816,520	3,057,600	3,179,904
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>18,473,500</b>	<b>17,670,789</b>	<b>19,183,320</b>	<b>19,950,653</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>18,473,500</b>	<b>17,670,789</b>	<b>19,183,320</b>	<b>19,950,653</b>
<b>1021001200 Sub County AP Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>16,527,786,617</b>	<b>16,982,221,476</b>	<b>16,959,448,198</b>	<b>17,381,764,653</b>
<b>1021001300 Office of the Government Printer.</b>				
<b>1021001301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	204,331,624	210,461,575	216,775,419	223,278,683
2110300 Personal Allowance - Paid as Part of Salary	252,281,189	254,565,731	256,918,799	259,342,476
2210100 Utilities Supplies and Services	27,000,000	27,000,000	28,350,000	29,767,500
2210200 Communication, Supplies and Services	2,511,000	2,405,538	2,636,550	2,768,378

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	1,207,080	1,323,000	1,389,150
2210400 Foreign Travel and Subsistence, and other transportation costs	82,320	78,863	86,436	90,758
2210500 Printing , Advertising and Information Supplies and Services	112,000	110,589	117,600	123,480
2210700 Training Expenses	5,000,000	4,790,000	5,250,000	5,512,500
2210800 Hospitality Supplies and Services	6,829,000	6,542,182	7,170,450	7,528,973
2211000 Specialised Materials and Supplies	132,000,000	97,716,000	138,600,000	145,530,000
2211100 Office and General Supplies and Services	46,777,500	44,812,845	49,116,375	51,572,194
2211200 Fuel Oil and Lubricants	1,353,600	1,296,749	1,421,280	1,492,344
2211300 Other Operating Expenses	4,200,000	4,023,600	4,410,000	4,630,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,080,000	2,950,640	3,234,000	3,395,700
2220200 Routine Maintenance - Other Assets	54,165,600	43,268,645	56,873,880	59,717,574
3111000 Purchase of Office Furniture and General Equipment	30,000,000	19,160,000	31,500,000	33,075,000
<b>Gross Expenditure..... KShs.</b>	<b>770,983,833</b>	<b>720,390,037</b>	<b>803,783,789</b>	<b>829,215,210</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>770,983,833</b>	<b>720,390,037</b>	<b>803,783,789</b>	<b>829,215,210</b>
<b>1021001300 Office of the Government Printer</b>				
<b>Net Expenditure Head.....KShs</b>	<b>770,983,833</b>	<b>720,390,037</b>	<b>803,783,789</b>	<b>829,215,210</b>
<b>1021001400 DCI Headquarters Administration Services.</b>				
<b>1021001401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	585,139,420	466,945,797	471,033,504	483,664,505
2110300 Personal Allowance - Paid as Part of Salary	827,882,400	827,300,048	835,508,871	860,874,138
2210100 Utilities Supplies and Services	36,656,800	36,656,800	37,756,504	38,889,199
2210200 Communication, Supplies and Services	3,807,000	3,647,106	3,921,210	4,038,847
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,360,000	53,992,880	58,050,800	59,792,324

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	527,730	505,565	543,562	559,869
2210500 Printing , Advertising and Information Supplies and Services	700,000	679,420	721,000	742,630
2210600 Rentals of Produced Assets	170,000,000	235,000,000	242,050,000	249,311,500
2210700 Training Expenses	5,000,000	19,160,000	20,600,000	21,218,000
2210800 Hospitality Supplies and Services	2,012,724	1,928,190	2,073,106	2,135,299
2211000 Specialised Materials and Supplies	2,650,000	2,538,700	2,729,500	2,811,385
2211100 Office and General Supplies and Services	11,475,000	10,993,050	11,819,250	12,173,828
2211200 Fuel Oil and Lubricants	118,953,225	113,957,190	122,521,822	126,197,477
2211300 Other Operating Expenses	881,333,107	737,643,383	823,864,910	848,280,858
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,400,000	38,703,200	41,612,000	42,860,360
2220200 Routine Maintenance - Other Assets	11,080,000	10,614,640	11,412,400	11,754,772
2620100 Membership Fees and Dues and Subscriptions to International Organization	3,000,000	-	-	-
2710100 Government Pension and Retirement Benefits	80,947	80,947	83,375	85,877
3111100 Purchase of Specialised Plant, Equipment and Machinery	26,340,000	23,183,600	24,926,000	25,673,780
<b>Gross Expenditure..... KShs.</b>	<b>2,783,398,353</b>	<b>2,583,530,516</b>	<b>2,711,227,814</b>	<b>2,791,064,648</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,783,398,353</b>	<b>2,583,530,516</b>	<b>2,711,227,814</b>	<b>2,791,064,648</b>
<b>1021001402 Criminal Intelligence Unit</b>				
2211300 Other Operating Expenses	170,000,000	162,860,000	175,100,000	180,353,000
<b>Gross Expenditure..... KShs.</b>	<b>170,000,000</b>	<b>162,860,000</b>	<b>175,100,000</b>	<b>180,353,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>170,000,000</b>	<b>162,860,000</b>	<b>175,100,000</b>	<b>180,353,000</b>
<b>1021001403 Headquarters - DCI Training school</b>				
2110100 Basic Salaries - Permanent Employees	86,385,750	88,113,466	88,977,324	91,646,638
2110300 Personal Allowance - Paid as Part of Salary	72,869,928	74,327,325	75,056,027	77,307,706
2210100 Utilities Supplies and Services	3,300,000	3,300,000	3,399,000	3,500,970

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	536,580	514,044	552,677	569,258
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	572,000	547,976	589,160	606,835
2210700 Training Expenses	65,000	62,270	66,950	68,959
2210800 Hospitality Supplies and Services	28,273	27,086	29,121	29,995
2211000 Specialised Materials and Supplies	29,850,000	28,596,300	30,745,500	31,667,865
2211100 Office and General Supplies and Services	1,192,500	1,142,415	1,228,275	1,265,124
2211200 Fuel Oil and Lubricants	672,000	643,776	692,160	712,925
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,156,260	1,107,697	1,190,948	1,226,676
2220200 Routine Maintenance - Other Assets	1,318,765	1,263,377	1,358,328	1,399,078
3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	958,000	1,030,000	1,060,900
<b>Gross Expenditure..... KShs.</b>	<b>198,947,056</b>	<b>200,603,732</b>	<b>204,915,470</b>	<b>211,062,929</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>198,947,056</b>	<b>200,603,732</b>	<b>204,915,470</b>	<b>211,062,929</b>
<b>1021001400 DCI Headquarters Administration Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,152,345,409</b>	<b>2,946,994,248</b>	<b>3,091,243,284</b>	<b>3,182,480,577</b>
<b>1021001500 DCI Field Services.</b>				
<b>1021001501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,291,556,234	1,278,615,230	1,290,238,904	1,326,156,074
2110300 Personal Allowance - Paid as Part of Salary	1,292,626,892	1,318,479,431	1,331,405,699	1,371,347,870
2210100 Utilities Supplies and Services	2,250,000	2,250,000	2,317,500	2,387,026
2210200 Communication, Supplies and Services	3,077,158	2,947,917	3,169,473	3,264,557
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,200,000	31,805,600	34,196,000	35,221,880
2211000 Specialised Materials and Supplies	6,653,398	6,373,956	6,852,999	7,058,591
2211100 Office and General Supplies and Services	3,285,600	3,147,605	3,384,168	3,485,693

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	15,680,000	15,021,440	16,150,400	16,634,912
2211300 Other Operating Expenses	16,420,000	15,730,360	16,912,600	17,419,978
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,800,000	22,800,400	24,514,000	25,249,420
2220200 Routine Maintenance - Other Assets	640,000	613,120	659,200	678,976
<b>Gross Expenditure..... KShs.</b>	<b>2,689,189,282</b>	<b>2,697,785,059</b>	<b>2,729,800,943</b>	<b>2,808,904,977</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,689,189,282</b>	<b>2,697,785,059</b>	<b>2,729,800,943</b>	<b>2,808,904,977</b>
<b>1021001500 DCI Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,689,189,282</b>	<b>2,697,785,059</b>	<b>2,729,800,943</b>	<b>2,808,904,977</b>
<b>1021001600 DCI Specialized Units.</b>				
<b>1021001601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	156,177,747	146,490,101	147,926,279	152,364,070
2110300 Personal Allowance - Paid as Part of Salary	100,638,440	102,651,212	103,657,591	106,767,320
2210100 Utilities Supplies and Services	1,900,000	1,900,000	1,957,000	2,015,710
2210200 Communication, Supplies and Services	1,759,320	1,685,429	1,812,100	1,866,463
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,480,000	10,039,840	10,794,400	11,118,232
2210700 Training Expenses	677,128	648,689	697,442	718,365
2211000 Specialised Materials and Supplies	12,192,400	11,680,319	12,558,172	12,934,917
2211100 Office and General Supplies and Services	1,597,500	1,530,405	1,645,425	1,694,788
2211200 Fuel Oil and Lubricants	6,272,000	6,008,576	6,460,160	6,653,965
2211300 Other Operating Expenses	13,078,200	12,528,916	13,470,546	13,874,662
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,713,000	6,431,054	6,914,390	7,121,822
2220200 Routine Maintenance - Other Assets	1,664,000	1,594,112	1,713,920	1,765,338
<b>Gross Expenditure..... KShs.</b>	<b>313,149,735</b>	<b>303,188,653</b>	<b>309,607,425</b>	<b>318,895,652</b>

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>313,149,735</b>	<b>303,188,653</b>	<b>309,607,425</b>	<b>318,895,652</b>
<b>1021001600 DCI Specialized Units</b>				
<b>Net Expenditure Head.....KShs</b>	<b>313,149,735</b>	<b>303,188,653</b>	<b>309,607,425</b>	<b>318,895,652</b>
<b>1021001700 Community Policing.</b>				
<b>1021001701 Headquarters</b>				
2210200 Communication, Supplies and Services	97,200	93,118	100,116	103,119
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,413,854	8,060,472	8,666,270	8,926,258
2210700 Training Expenses	10,275,938	9,844,348	10,584,216	10,901,742
2211100 Office and General Supplies and Services	171,291	164,097	176,430	181,723
2211200 Fuel Oil and Lubricants	4,900,000	4,694,200	5,047,000	5,198,410
<b>Gross Expenditure..... KShs.</b>	<b>23,858,283</b>	<b>22,856,235</b>	<b>24,574,032</b>	<b>25,311,252</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>23,858,283</b>	<b>22,856,235</b>	<b>24,574,032</b>	<b>25,311,252</b>
<b>1021001700 Community Policing</b>				
<b>Net Expenditure Head.....KShs</b>	<b>23,858,283</b>	<b>22,856,235</b>	<b>24,574,032</b>	<b>25,311,252</b>
<b>1021001800 Office of the Deputy Inspector General - Kenya Police Service.</b>				
<b>1021001801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	776,653,609	971,732,421	925,712,168	925,712,168
2110200 Basic Wages - Temporary Employees	70,000,000	45,000,000	46,350,000	47,740,500
2110300 Personal Allowance - Paid as Part of Salary	1,185,393,772	690,833,597	705,204,712	720,845,040
2210100 Utilities Supplies and Services	712,575,499	712,575,499	733,952,764	755,971,347
2210200 Communication, Supplies and Services	4,125,298	3,952,036	4,249,057	4,376,529
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,294,692	16,568,314	17,813,533	18,347,939



**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	252,648	242,037	260,227	268,034
2210600 Rentals of Produced Assets	411,284,357	259,284,357	259,413,357	259,546,227
2210700 Training Expenses	472,994,991	338,169,202	363,584,841	374,492,386
2210800 Hospitality Supplies and Services	118,172	113,209	121,717	125,369
2210900 Insurance Costs	1,747,000,000	-	-	-
2211000 Specialised Materials and Supplies	128,799,259	123,389,690	132,663,238	136,643,133
2211100 Office and General Supplies and Services	3,811,505	3,651,422	3,925,850	4,043,625
2211200 Fuel Oil and Lubricants	425,872,078	365,833,451	381,648,240	381,807,688
2211300 Other Operating Expenses	2,350,729,500	1,460,440,600	1,516,151,000	1,516,621,530
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,400,000	50,199,200	53,972,000	55,591,160
2220200 Routine Maintenance - Other Assets	6,798,552	6,513,013	7,002,509	7,212,584
2710100 Government Pension and Retirement Benefits	593,935	593,935	611,753	630,106
3110800 Overhaul of Vehicles and Other Transport Equipment	30,000,000	28,740,000	30,900,000	31,827,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	106,332,062	53,966,115	59,516,464	62,802,125
<b>Gross Expenditure..... KShs.</b>	<b>8,503,029,929</b>	<b>5,131,798,098</b>	<b>5,243,053,430</b>	<b>5,304,604,490</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,503,029,929</b>	<b>5,131,798,098</b>	<b>5,243,053,430</b>	<b>5,304,604,490</b>
<b>1021001802 Aids Control Unit</b>				
2210200 Communication, Supplies and Services	121,563	116,458	125,210	128,967
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,026,068	982,974	1,056,850	1,088,555
2211000 Specialised Materials and Supplies	2,759,370	2,643,476	2,842,151	2,927,416
2211100 Office and General Supplies and Services	149,006	142,748	153,476	158,080
<b>Gross Expenditure..... KShs.</b>	<b>4,056,007</b>	<b>3,885,656</b>	<b>4,177,687</b>	<b>4,303,018</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,056,007</b>	<b>3,885,656</b>	<b>4,177,687</b>	<b>4,303,018</b>
<b>1021001805 Kenya Police Sports Teams</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	64,800	62,078	66,744	68,746
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,000	114,960	123,600	127,308
2210400 Foreign Travel and Subsistence, and other transportation costs	17,493	16,758	18,018	18,558
2210700 Training Expenses	225,000	215,550	231,750	238,703
2211000 Specialised Materials and Supplies	3,865,734	3,703,373	3,981,706	4,101,157
2211100 Office and General Supplies and Services	45,000	43,110	46,350	47,741
2211200 Fuel Oil and Lubricants	367,500	352,065	378,525	389,881
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	536,480	576,800	594,104
2620100 Membership Fees and Dues and Subscriptions to International Organization	200,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>5,465,527</b>	<b>5,044,374</b>	<b>5,423,493</b>	<b>5,586,198</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,465,527</b>	<b>5,044,374</b>	<b>5,423,493</b>	<b>5,586,198</b>
<b>1021001806 Headquarters - Kenya Police Dogs Training Centre</b>				
2210100 Utilities Supplies and Services	555,640	555,640	572,310	589,478
2210200 Communication, Supplies and Services	175,372	168,006	180,633	186,052
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,804	164,588	176,958	182,266
2211000 Specialised Materials and Supplies	1,660,540	1,590,798	1,710,356	1,761,666
2211100 Office and General Supplies and Services	131,927	126,386	135,885	139,961
2211200 Fuel Oil and Lubricants	284,684	272,727	293,225	302,021
2220200 Routine Maintenance - Other Assets	161,636	154,848	166,485	171,480
<b>Gross Expenditure..... KShs.</b>	<b>3,141,603</b>	<b>3,032,993</b>	<b>3,235,852</b>	<b>3,332,924</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,141,603</b>	<b>3,032,993</b>	<b>3,235,852</b>	<b>3,332,924</b>
<b>1021001807 Headquarters - Kenya Police Communications Training School</b>				
2210100 Utilities Supplies and Services	533,480	533,480	549,484	565,969
2210200 Communication, Supplies and Services	88,975	85,238	91,644	94,394

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,000	130,288	140,080	144,282
2211000 Specialised Materials and Supplies	3,157,680	3,025,057	3,252,410	3,349,983
2211100 Office and General Supplies and Services	147,344	141,155	151,765	156,317
2211200 Fuel Oil and Lubricants	489,097	468,555	503,770	518,883
2220200 Routine Maintenance - Other Assets	128,751	123,343	132,614	136,592
<b>Gross Expenditure..... KShs.</b>	<b>4,681,327</b>	<b>4,507,116</b>	<b>4,821,767</b>	<b>4,966,420</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,681,327</b>	<b>4,507,116</b>	<b>4,821,767</b>	<b>4,966,420</b>
<b>1021001808 Headquarters - Kenya Police Service Driving School</b>				
2210100 Utilities Supplies and Services	178,840	178,840	184,205	189,731
2210200 Communication, Supplies and Services	33,541	32,132	34,547	35,584
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,288	125,774	135,226	139,284
2211000 Specialised Materials and Supplies	3,700,000	3,544,600	3,811,000	3,925,330
2211100 Office and General Supplies and Services	168,521	161,443	173,577	178,784
2211200 Fuel Oil and Lubricants	375,943	360,153	387,221	398,838
2220200 Routine Maintenance - Other Assets	95,000	91,010	97,850	100,786
<b>Gross Expenditure..... KShs.</b>	<b>4,683,133</b>	<b>4,493,952</b>	<b>4,823,626</b>	<b>4,968,337</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,683,133</b>	<b>4,493,952</b>	<b>4,823,626</b>	<b>4,968,337</b>
<b>1021001809 Headquarters - Kenya Police Service Band</b>				
2210200 Communication, Supplies and Services	170,768	163,596	175,891	181,168
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	946,068	906,334	974,450	1,003,684
2211100 Office and General Supplies and Services	176,895	169,465	182,202	187,668
2211200 Fuel Oil and Lubricants	193,423	185,299	199,226	205,202
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	365,890	350,523	376,867	388,173
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	479,000	500,000	500,000

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>3,853,044</b>	<b>2,254,217</b>	<b>2,408,636</b>	<b>2,465,895</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,853,044</b>	<b>2,254,217</b>	<b>2,408,636</b>	<b>2,465,895</b>
<b>1021001810 Headquarters - Kenya Police Staff College Loresho</b>				
2210100 Utilities Supplies and Services	250,000	250,000	257,500	265,225
2210200 Communication, Supplies and Services	32,400	31,039	33,372	34,373
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	76,640	82,400	84,872
2211000 Specialised Materials and Supplies	18,500,000	17,723,000	19,055,000	19,626,650
2211100 Office and General Supplies and Services	13,500	12,933	13,905	14,322
2211200 Fuel Oil and Lubricants	332,500	318,535	342,475	352,749
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,000	100,590	108,150	111,395
2220200 Routine Maintenance - Other Assets	50,000	47,900	51,500	53,045
<b>Gross Expenditure..... KShs.</b>	<b>19,363,400</b>	<b>18,560,637</b>	<b>19,944,302</b>	<b>20,542,631</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>19,363,400</b>	<b>18,560,637</b>	<b>19,944,302</b>	<b>20,542,631</b>
<b>1021001800 Office of the Deputy Inspector General - Kenya Police Service</b>				
<b>Net Expenditure Head.....KShs</b>	<b>8,548,273,970</b>	<b>5,173,577,043</b>	<b>5,287,888,793</b>	<b>5,350,769,913</b>
<b>1021001900 County Police Services.</b>				
<b>1021001901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	258,428,434	145,943,142	141,564,845	141,564,845
2110300 Personal Allowance - Paid as Part of Salary	624,897,231	121,877,127	125,022,589	128,252,113
2210100 Utilities Supplies and Services	9,452,668	9,452,668	9,736,248	10,028,335
2210200 Communication, Supplies and Services	3,144,744	3,012,665	3,239,086	3,336,259
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,952,240	5,702,246	6,130,808	6,314,732
2210700 Training Expenses	2,329,011	2,231,193	2,398,882	2,470,847

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,469,200	449,494	469,200	469,200
2211100 Office and General Supplies and Services	815,985	781,714	840,465	865,678
2211200 Fuel Oil and Lubricants	3,920,000	3,755,360	4,037,600	4,158,728
2211300 Other Operating Expenses	1,182,590	1,132,921	1,218,068	1,254,610
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,200,000	10,729,600	11,536,000	11,882,080
2220200 Routine Maintenance - Other Assets	1,881,006	1,802,003	1,937,436	1,995,560
<b>Gross Expenditure..... KShs.</b>	<b>926,673,109</b>	<b>306,870,133</b>	<b>308,131,227</b>	<b>312,592,987</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>926,673,109</b>	<b>306,870,133</b>	<b>308,131,227</b>	<b>312,592,987</b>
<b>1021001900 County Police Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>926,673,109</b>	<b>306,870,133</b>	<b>308,131,227</b>	<b>312,592,987</b>
<b>1021002000 Kenya Police College Kiganjo.</b>				
<b>1021002001 Headquarters - Kenya Police College Kiganjo</b>				
2110100 Basic Salaries - Permanent Employees	1,998,766,664	381,705,756	391,356,930	391,356,930
2110200 Basic Wages - Temporary Employees	20,000,000	40,000,000	41,200,000	42,436,000
2110300 Personal Allowance - Paid as Part of Salary	962,198,622	264,031,036	267,003,637	273,411,036
2210100 Utilities Supplies and Services	13,869,502	13,869,502	14,285,588	14,714,154
2210200 Communication, Supplies and Services	684,936	656,169	705,484	726,649
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	147,180,113	140,998,548	151,595,516	156,143,382
2210500 Printing , Advertising and Information Supplies and Services	35,643	34,146	36,712	37,814
2210700 Training Expenses	6,923,909	6,633,105	7,131,626	7,345,575
2210800 Hospitality Supplies and Services	19,417	18,601	20,000	20,599
2211000 Specialised Materials and Supplies	707,646,590	677,925,434	728,875,988	750,742,267
2211100 Office and General Supplies and Services	925,083	886,230	952,835	981,421

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	9,010,945	8,632,486	9,281,273	9,559,712
2211300 Other Operating Expenses	132,300	126,743	136,269	140,357
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	883,001	845,915	909,491	936,776
2220200 Routine Maintenance - Other Assets	1,287,390	1,233,319	1,326,012	1,365,792
<b>Gross Expenditure..... KShs.</b>	<b>3,869,564,115</b>	<b>1,537,596,990</b>	<b>1,614,817,361</b>	<b>1,649,918,464</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,869,564,115</b>	<b>1,537,596,990</b>	<b>1,614,817,361</b>	<b>1,649,918,464</b>
<b>1021002000 Kenya Police College Kiganjo</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,869,564,115</b>	<b>1,537,596,990</b>	<b>1,614,817,361</b>	<b>1,649,918,464</b>
<b>1021002100 Divisional Police Services.</b>				
<b>1021002101 Headquarters - Divisional Police Services</b>				
2110100 Basic Salaries - Permanent Employees	8,300,591,105	9,896,253,807	10,181,141,418	9,931,141,418
2110300 Personal Allowance - Paid as Part of Salary	3,574,468,422	5,307,026,224	4,814,776,094	6,022,455,194
2210100 Utilities Supplies and Services	179,000,000	179,000,000	184,370,000	189,901,100
2210200 Communication, Supplies and Services	11,590,738	11,103,927	11,938,460	12,296,614
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	183,187,448	175,493,575	188,683,071	194,343,564
2210700 Training Expenses	6,112,972	5,856,228	6,296,361	6,485,252
2211000 Specialised Materials and Supplies	280,000,000	268,240,000	288,400,000	297,052,000
2211100 Office and General Supplies and Services	4,023,000	3,854,034	4,143,690	4,268,001
2211200 Fuel Oil and Lubricants	139,650,000	133,784,700	143,839,500	148,154,685
2211300 Other Operating Expenses	49,435,890	47,359,583	50,918,967	52,446,536
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,600,000	196,006,800	210,738,000	217,060,140
2220200 Routine Maintenance - Other Assets	10,868,599	10,412,118	11,194,657	11,530,497
<b>Gross Expenditure..... KShs.</b>	<b>12,943,528,174</b>	<b>16,234,390,996</b>	<b>16,096,440,218</b>	<b>17,087,135,001</b>

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,943,528,174</b>	<b>16,234,390,996</b>	<b>16,096,440,218</b>	<b>17,087,135,001</b>
<b>1021002102 DCI Anti Terrorism Police Unit</b>				
2210200 Communication, Supplies and Services	421,520	403,817	434,166	447,190
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,099,630	3,927,446	4,222,619	4,349,297
2210400 Foreign Travel and Subsistence, and other transportation costs	154,780	148,279	159,423	164,206
2210600 Rentals of Produced Assets	8,390,839	8,390,839	8,642,564	8,901,842
2211100 Office and General Supplies and Services	309,779	296,768	319,072	328,645
2211200 Fuel Oil and Lubricants	1,738,402	1,665,389	1,790,554	1,844,271
2211300 Other Operating Expenses	313,829,978	300,649,119	323,244,877	332,942,223
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,771,564	3,613,158	3,884,711	4,001,252
2220200 Routine Maintenance - Other Assets	365,352	350,007	376,313	387,602
<b>Gross Expenditure..... KShs.</b>	<b>333,081,844</b>	<b>319,444,822</b>	<b>343,074,299</b>	<b>353,366,528</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>333,081,844</b>	<b>319,444,822</b>	<b>343,074,299</b>	<b>353,366,528</b>
<b>1021002103 Headquarters - Kenya Police Marine Unit</b>				
2210200 Communication, Supplies and Services	153,670	147,216	158,280	163,029
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,734,460	1,661,612	1,786,494	1,840,088
2211100 Office and General Supplies and Services	225,000	215,550	231,750	238,703
2211200 Fuel Oil and Lubricants	2,940,000	2,816,520	3,028,200	3,119,046
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	9,580,000	10,300,000	10,609,000
2220200 Routine Maintenance - Other Assets	128,391	122,999	132,243	136,210
3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	479,000	500,000	500,000
<b>Gross Expenditure..... KShs.</b>	<b>18,181,521</b>	<b>15,022,897</b>	<b>16,136,967</b>	<b>16,606,076</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>18,181,521</b>	<b>15,022,897</b>	<b>16,136,967</b>	<b>16,606,076</b>
<b>1021002104 Headquarters - Kenya Police Armourers Training School</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	556,340	556,340	573,030	590,221
2210200 Communication, Supplies and Services	142,370	136,391	146,641	151,041
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,291	163,139	175,400	180,662
2211000 Specialised Materials and Supplies	1,670,140	1,599,994	1,720,244	1,771,852
2211100 Office and General Supplies and Services	134,217	128,580	138,244	142,391
2211200 Fuel Oil and Lubricants	330,118	316,253	340,021	350,223
2220200 Routine Maintenance - Other Assets	139,212	133,365	143,388	147,690
<b>Gross Expenditure..... KShs.</b>	<b>3,142,688</b>	<b>3,034,062</b>	<b>3,236,968</b>	<b>3,334,080</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,142,688</b>	<b>3,034,062</b>	<b>3,236,968</b>	<b>3,334,080</b>
<b>1021002105 Headquarters - Kenya Police Anti Stock Theft Training Centre</b>				
2210100 Utilities Supplies and Services	388,800	388,800	400,464	412,478
2210200 Communication, Supplies and Services	77,570	74,312	79,897	82,294
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,376	105,740	113,688	117,098
2211000 Specialised Materials and Supplies	3,483,430	3,337,126	3,587,933	3,695,571
2211100 Office and General Supplies and Services	195,125	186,930	200,979	207,008
2211200 Fuel Oil and Lubricants	372,019	356,395	383,179	394,675
2220200 Routine Maintenance - Other Assets	75,228	72,068	77,485	79,809
<b>Gross Expenditure..... KShs.</b>	<b>4,702,548</b>	<b>4,521,371</b>	<b>4,843,625</b>	<b>4,988,933</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,702,548</b>	<b>4,521,371</b>	<b>4,843,625</b>	<b>4,988,933</b>
<b>1021002100 Divisional Police Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>13,302,636,775</b>	<b>16,576,414,148</b>	<b>16,463,732,077</b>	<b>17,465,430,618</b>
<b>1021002200 Traffic Section.</b>				
<b>1021002201 Headquarters</b>				



**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	398,517,825	485,647,765	485,647,765	485,647,765
2110300 Personal Allowance - Paid as Part of Salary	62,280,750	189,871,772	193,630,032	197,501,038
2210100 Utilities Supplies and Services	6,515,461	6,515,461	6,710,925	6,912,252
2210200 Communication, Supplies and Services	1,714,639	1,642,624	1,766,079	1,819,060
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,525,926	8,167,837	8,781,703	9,045,155
2210700 Training Expenses	394,781	378,200	406,624	418,823
2211000 Specialised Materials and Supplies	27,000,000	25,866,000	27,810,000	28,644,300
2211100 Office and General Supplies and Services	691,813	662,757	712,567	733,944
2211200 Fuel Oil and Lubricants	4,284,661	4,104,705	4,413,201	4,545,597
2211300 Other Operating Expenses	100,000	95,800	103,000	106,090
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,757,605	6,473,786	6,960,333	7,169,143
2220200 Routine Maintenance - Other Assets	4,953,362	4,745,321	5,101,962	5,255,021
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	4,790,000	5,150,000	5,304,500
<b>Gross Expenditure..... KShs.</b>	<b>526,736,823</b>	<b>738,962,028</b>	<b>747,194,191</b>	<b>753,102,688</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>526,736,823</b>	<b>738,962,028</b>	<b>747,194,191</b>	<b>753,102,688</b>
<b>1021002200 Traffic Section</b>				
<b>Net Expenditure Head.....KShs</b>	<b>526,736,823</b>	<b>738,962,028</b>	<b>747,194,191</b>	<b>753,102,688</b>
<b>1021002300 Presidential Escort.</b>				
<b>1021002301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	260,707,937	272,505,489	272,505,489	272,505,489
2110300 Personal Allowance - Paid as Part of Salary	241,571,903	200,063,572	204,855,063	209,790,299
2210100 Utilities Supplies and Services	8,325,410	8,325,410	8,575,172	8,832,427
2210200 Communication, Supplies and Services	2,235,229	2,141,349	2,302,286	2,371,354

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000,000	76,640,000	82,400,000	84,872,000
2210700 Training Expenses	750,000	718,500	772,500	795,675
2211000 Specialised Materials and Supplies	796,274	762,830	820,162	844,767
2211100 Office and General Supplies and Services	319,298	305,887	328,877	338,743
2211200 Fuel Oil and Lubricants	12,374,915	11,855,169	12,746,162	13,128,547
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,000,000	40,236,000	43,260,000	44,557,800
2220200 Routine Maintenance - Other Assets	2,418,255	2,316,689	2,490,802	2,565,527
3111100 Purchase of Specialised Plant, Equipment and Machinery	11,680,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>663,179,221</b>	<b>615,870,895</b>	<b>631,056,513</b>	<b>640,602,628</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>663,179,221</b>	<b>615,870,895</b>	<b>631,056,513</b>	<b>640,602,628</b>
<b>1021002300 Presidential Escort</b>				
<b>Net Expenditure Head.....KShs</b>	<b>663,179,221</b>	<b>615,870,895</b>	<b>631,056,513</b>	<b>640,602,628</b>
<b>1021002400 Kenya Police Nairobi Region.</b>				
<b>1021002401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,851,597,268	1,730,391,765	1,730,391,765	1,730,391,765
2110300 Personal Allowance - Paid as Part of Salary	399,535,544	756,583,345	770,454,604	784,742,000
2210100 Utilities Supplies and Services	27,160,070	27,160,070	27,974,872	28,814,119
2210200 Communication, Supplies and Services	9,863,684	9,449,409	10,159,595	10,464,382
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,560,049	5,326,527	5,726,850	5,898,656
2210700 Training Expenses	248,343	237,913	255,793	263,467
2211000 Specialised Materials and Supplies	63,153,570	60,501,120	65,048,177	66,999,622
2211100 Office and General Supplies and Services	1,099,805	1,053,613	1,132,799	1,166,783
2211200 Fuel Oil and Lubricants	10,780,000	10,327,240	11,103,400	11,436,502

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,340,265	1,283,974	1,380,473	1,421,887
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,300,592	15,615,967	16,789,610	17,293,298
2220200 Routine Maintenance - Other Assets	2,112,400	2,023,680	2,175,772	2,241,045
<b>Gross Expenditure..... KShs.</b>	<b>2,388,751,590</b>	<b>2,619,954,623</b>	<b>2,642,593,710</b>	<b>2,661,133,526</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,388,751,590</b>	<b>2,619,954,623</b>	<b>2,642,593,710</b>	<b>2,661,133,526</b>
<b>1021002400 Kenya Police Nairobi Region</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,388,751,590</b>	<b>2,619,954,623</b>	<b>2,642,593,710</b>	<b>2,661,133,526</b>
<b>1021002500 Police Dog Unit.</b>				
<b>1021002501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	196,890,880	136,550,150	136,550,150	136,550,150
2110300 Personal Allowance - Paid as Part of Salary	80,176,842	87,083,057	89,202,106	91,384,727
2210100 Utilities Supplies and Services	12,771,940	12,771,940	13,155,099	13,549,751
2210200 Communication, Supplies and Services	680,514	651,932	700,930	721,957
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	5,748,000	6,180,000	6,365,400
2210700 Training Expenses	377,103	361,265	388,417	400,069
2211000 Specialised Materials and Supplies	60,211,242	57,682,370	62,017,579	63,878,106
2211100 Office and General Supplies and Services	514,427	492,821	529,860	545,756
2211200 Fuel Oil and Lubricants	849,885	814,190	875,382	901,643
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,659,121	1,589,438	1,708,895	1,760,161
2220200 Routine Maintenance - Other Assets	1,715,854	1,643,788	1,767,330	1,820,350
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	1,000,000	1,000,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	<b>366,847,808</b>	<b>306,388,951</b>	<b>314,075,748</b>	<b>318,878,070</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>366,847,808</b>	<b>306,388,951</b>	<b>314,075,748</b>	<b>318,878,070</b>

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021002500 Police Dog Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>366,847,808</b>	<b>306,388,951</b>	<b>314,075,748</b>	<b>318,878,070</b>
<b>1021002600 Anti-stock Theft Unit.</b>				
<b>1021002601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	548,326,248	624,245,714	624,245,714	624,245,714
2110300 Personal Allowance - Paid as Part of Salary	436,879,301	419,890,625	430,448,924	441,323,971
2210100 Utilities Supplies and Services	9,452,812	9,452,812	9,736,397	10,028,488
2210200 Communication, Supplies and Services	2,946,634	2,822,875	3,035,033	3,126,084
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,408,000	8,054,864	8,660,240	8,920,048
2210700 Training Expenses	2,697,969	2,584,654	2,778,908	2,862,276
2211000 Specialised Materials and Supplies	26,394,200	25,285,644	27,186,026	28,001,607
2211100 Office and General Supplies and Services	2,235,087	2,141,213	2,302,140	2,371,204
2211200 Fuel Oil and Lubricants	4,326,690	4,144,969	4,456,491	4,590,185
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,207,495	2,114,780	2,273,720	2,341,931
2220200 Routine Maintenance - Other Assets	3,287,885	3,149,793	3,386,522	3,488,118
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	1,000,000	1,000,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	<b>1,050,162,321</b>	<b>1,104,887,943</b>	<b>1,119,510,115</b>	<b>1,132,299,626</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,050,162,321</b>	<b>1,104,887,943</b>	<b>1,119,510,115</b>	<b>1,132,299,626</b>
<b>1021002600 Anti-stock Theft Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,050,162,321</b>	<b>1,104,887,943</b>	<b>1,119,510,115</b>	<b>1,132,299,626</b>
<b>1021002700 Railway Police.</b>				
<b>1021002701 Headquarters</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	194,673,328	527,500,996	540,326,024	540,326,024
2110300 Personal Allowance - Paid as Part of Salary	134,745,268	188,761,696	171,494,251	174,814,530
2210200 Communication, Supplies and Services	412,465	395,141	424,839	437,584
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,641,288	2,530,354	2,720,526	2,802,142
2210600 Rentals of Produced Assets	130,777,740	130,777,740	134,701,072	138,742,104
2210700 Training Expenses	121,579	116,473	125,227	128,983
2211000 Specialised Materials and Supplies	2,500,000	2,395,000	2,575,000	2,652,250
2211200 Fuel Oil and Lubricants	1,237,250	1,185,286	1,274,368	1,312,599
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	770,000	737,660	793,100	816,893
2220200 Routine Maintenance - Other Assets	375,274	359,512	386,532	398,128
<b>Gross Expenditure..... KShs.</b>	<b>468,254,192</b>	<b>854,759,858</b>	<b>854,820,939</b>	<b>862,431,237</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>468,254,192</b>	<b>854,759,858</b>	<b>854,820,939</b>	<b>862,431,237</b>
<b>1021002700 Railway Police</b>				
<b>Net Expenditure Head.....KShs</b>	<b>468,254,192</b>	<b>854,759,858</b>	<b>854,820,939</b>	<b>862,431,237</b>
<b>1021002800 Telecommunication Branch.</b>				
<b>1021002801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	72,195,234	46,493,305	47,888,105	47,888,105
2110300 Personal Allowance - Paid as Part of Salary	14,552,146	17,973,018	18,512,210	18,849,508
2210100 Utilities Supplies and Services	2,917,051	2,927,051	3,014,863	3,105,308
2210200 Communication, Supplies and Services	1,021,290	978,395	1,051,929	1,083,487
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,299,200	2,472,000	2,546,160
2210700 Training Expenses	229,705	220,057	236,597	243,694
2211100 Office and General Supplies and Services	247,590	237,191	255,018	262,668

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	418,003	400,447	430,543	443,459
2211300 Other Operating Expenses	417,217	399,694	429,734	442,626
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	565,873	542,106	582,849	600,335
2220200 Routine Maintenance - Other Assets	28,225,732	27,040,251	29,072,504	29,944,679
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>124,189,841</b>	<b>99,510,715</b>	<b>103,946,352</b>	<b>105,410,029</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>124,189,841</b>	<b>99,510,715</b>	<b>103,946,352</b>	<b>105,410,029</b>
<b>1021002800 Telecommunication Branch</b>				
<b>Net Expenditure Head.....KShs</b>	<b>124,189,841</b>	<b>99,510,715</b>	<b>103,946,352</b>	<b>105,410,029</b>
<b>1021002900 Motor Transport Branch.</b>				
<b>1021002901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	144,842,037	241,086,256	241,086,256	241,086,256
2110300 Personal Allowance - Paid as Part of Salary	34,253,238	138,393,731	141,279,799	144,252,448
2210100 Utilities Supplies and Services	6,309,603	6,309,603	6,498,891	6,693,857
2210200 Communication, Supplies and Services	916,939	878,428	944,447	972,781
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,464,574	1,403,062	1,508,511	1,553,767
2210700 Training Expenses	199,917	191,520	205,915	212,092
2211100 Office and General Supplies and Services	559,627	536,123	576,416	593,708
2220200 Routine Maintenance - Other Assets	1,247,048	1,194,672	1,284,459	1,322,993
<b>Gross Expenditure..... KShs.</b>	<b>189,792,983</b>	<b>389,993,395</b>	<b>393,384,694</b>	<b>396,687,902</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>189,792,983</b>	<b>389,993,395</b>	<b>393,384,694</b>	<b>396,687,902</b>
<b>1021002900 Motor Transport Branch</b>				
<b>Net Expenditure Head.....KShs</b>	<b>189,792,983</b>	<b>389,993,395</b>	<b>393,384,694</b>	<b>396,687,902</b>

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021003000 Police Airwing.</b>				
<b>1021003001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	66,181,628	83,239,176	85,736,352	85,736,352
2110300 Personal Allowance - Paid as Part of Salary	143,469,797	96,808,637	153,202,444	157,194,233
2210100 Utilities Supplies and Services	2,743,601	2,743,601	2,825,909	2,910,686
2210200 Communication, Supplies and Services	620,840	594,765	639,465	658,649
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,408	766,790	824,420	849,152
2210700 Training Expenses	18,200,000	17,435,600	18,746,000	19,308,380
2211100 Office and General Supplies and Services	159,649	152,944	164,438	169,372
2211200 Fuel Oil and Lubricants	217,150,000	208,029,700	223,664,500	230,374,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	55,419,078	53,091,477	57,081,650	58,794,100
2220200 Routine Maintenance - Other Assets	3,155,450	3,022,921	3,250,113	3,347,617
3110800 Overhaul of Vehicles and Other Transport Equipment	40,000,000	38,320,000	41,200,000	42,436,000
<b>Gross Expenditure..... KShs.</b>	<b>547,900,451</b>	<b>504,205,611</b>	<b>587,335,291</b>	<b>601,778,976</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>547,900,451</b>	<b>504,205,611</b>	<b>587,335,291</b>	<b>601,778,976</b>
<b>1021003000 Police Airwing</b>				
<b>Net Expenditure Head.....KShs</b>	<b>547,900,451</b>	<b>504,205,611</b>	<b>587,335,291</b>	<b>601,778,976</b>
<b>1021003100 Kenya Police Service Quartermaster.</b>				
<b>1021003101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	38,128,606	38,154,070	39,298,689	39,298,689
2110300 Personal Allowance - Paid as Part of Salary	11,041,343	12,279,409	12,346,207	12,415,009
2210200 Communication, Supplies and Services	660,389	632,653	680,200	700,607

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	501,000	479,958	516,030	531,511
2211000 Specialised Materials and Supplies	1,357,228,684	1,300,225,079	1,397,945,545	1,439,883,911
2220200 Routine Maintenance - Other Assets	988,742	947,215	1,018,405	1,048,957
<b>Gross Expenditure..... KShs.</b>	<b>1,408,548,764</b>	<b>1,352,718,384</b>	<b>1,451,805,076</b>	<b>1,493,878,684</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,408,548,764</b>	<b>1,352,718,384</b>	<b>1,451,805,076</b>	<b>1,493,878,684</b>
<b>1021003100 Kenya Police Service Quartermaster</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,408,548,764</b>	<b>1,352,718,384</b>	<b>1,451,805,076</b>	<b>1,493,878,684</b>
<b>1021003200 Kenya Police Service Armourer.</b>				
<b>1021003201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,445,376	9,329,208	9,329,208	9,329,208
2110300 Personal Allowance - Paid as Part of Salary	1,483,628	3,794,257	3,857,343	3,922,320
2210200 Communication, Supplies and Services	893,025	855,518	919,816	947,410
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	801,962	768,280	826,021	850,801
2211000 Specialised Materials and Supplies	150,000,000	143,700,000	154,500,000	159,135,000
2220200 Routine Maintenance - Other Assets	1,935,237	1,853,957	1,993,294	2,053,093
3111100 Purchase of Specialised Plant, Equipment and Machinery	510,000,000	488,580,000	525,300,000	541,059,000
<b>Gross Expenditure..... KShs.</b>	<b>669,559,228</b>	<b>648,881,220</b>	<b>696,725,682</b>	<b>717,296,832</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>669,559,228</b>	<b>648,881,220</b>	<b>696,725,682</b>	<b>717,296,832</b>
<b>1021003200 Kenya Police Service Armourer</b>				
<b>Net Expenditure Head.....KShs</b>	<b>669,559,228</b>	<b>648,881,220</b>	<b>696,725,682</b>	<b>717,296,832</b>
<b>1021003300 Civilian Firearms Licensing Bureau.</b>				
<b>1021003301 Headquarters</b>				



**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	4,885,414	2,032,915	2,032,915	2,032,915
2110300 Personal Allowance - Paid as Part of Salary	1,774,508	823,537	836,107	849,054
2210100 Utilities Supplies and Services	1,088,546	1,088,546	1,121,202	1,154,838
2210200 Communication, Supplies and Services	492,658	471,966	507,438	522,661
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,372	145,014	155,914	160,590
2211100 Office and General Supplies and Services	11,122	10,655	11,456	11,799
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,975	111,104	119,454	123,038
2220200 Routine Maintenance - Other Assets	218,450	209,275	225,004	231,754
<b>Gross Expenditure..... KShs.</b>	<b>8,738,045</b>	<b>4,893,012</b>	<b>5,009,490</b>	<b>5,086,649</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,738,045</b>	<b>4,893,012</b>	<b>5,009,490</b>	<b>5,086,649</b>
<b>1021003300 Civilian Firearms Licensing Bureau</b>				
<b>Net Expenditure Head.....KShs</b>	<b>8,738,045</b>	<b>4,893,012</b>	<b>5,009,490</b>	<b>5,086,649</b>
<b>1021003400 Airport Police Unit.</b>				
<b>1021003401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	244,187,579	241,931,327	249,189,268	249,189,268
2110300 Personal Allowance - Paid as Part of Salary	140,370,809	103,613,188	105,794,281	108,040,807
2210100 Utilities Supplies and Services	6,070,613	6,070,613	6,252,731	6,440,313
2210200 Communication, Supplies and Services	796,718	763,256	820,619	845,238
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,912,950	1,832,606	1,970,338	2,029,449
2210700 Training Expenses	280,732	268,942	289,154	297,828
2211000 Specialised Materials and Supplies	9,010,000	8,631,580	9,280,300	9,558,709
2211100 Office and General Supplies and Services	424,364	406,541	437,095	450,208
2211200 Fuel Oil and Lubricants	1,159,680	1,110,973	1,194,470	1,230,305

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,208,895	2,116,121	2,275,162	2,343,417
2220200 Routine Maintenance - Other Assets	1,295,134	1,240,738	1,333,988	1,374,008
<b>Gross Expenditure..... KShs.</b>	<b>407,717,474</b>	<b>367,985,885</b>	<b>378,837,406</b>	<b>381,799,550</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>407,717,474</b>	<b>367,985,885</b>	<b>378,837,406</b>	<b>381,799,550</b>
<b>1021003402 Headquarters - Lokichogio Airport</b>				
2210100 Utilities Supplies and Services	560,700	560,700	577,521	594,846
2210200 Communication, Supplies and Services	77,271	74,025	79,589	81,977
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,515	244,784	263,181	271,076
2211000 Specialised Materials and Supplies	1,033,250	989,854	1,064,248	1,096,175
2211100 Office and General Supplies and Services	88,479	84,763	91,133	93,867
2220200 Routine Maintenance - Other Assets	150,000	143,700	154,500	159,135
<b>Gross Expenditure..... KShs.</b>	<b>2,165,215</b>	<b>2,097,826</b>	<b>2,230,172</b>	<b>2,297,076</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,165,215</b>	<b>2,097,826</b>	<b>2,230,172</b>	<b>2,297,076</b>
<b>1021003400 Airport Police Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>409,882,689</b>	<b>370,083,711</b>	<b>381,067,578</b>	<b>384,096,626</b>
<b>1021003600 Government Vehicle Check Unit.</b>				
<b>1021003601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	371,949	329,450	329,450	329,450
2110300 Personal Allowance - Paid as Part of Salary	153,196	659,536	676,816	694,614
2210100 Utilities Supplies and Services	875,110	875,110	901,363	928,404
2210200 Communication, Supplies and Services	217,525	208,389	224,051	230,772
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,900	1,401,458	1,506,788	1,551,990
2211100 Office and General Supplies and Services	265,991	254,819	273,971	282,190

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	870,329	833,775	896,439	923,332
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,379,967	1,322,008	1,421,366	1,464,007
2220200 Routine Maintenance - Other Assets	306,324	293,459	315,514	324,979
<b>Gross Expenditure..... KShs.</b>	<b>5,903,291</b>	<b>6,178,004</b>	<b>6,545,758</b>	<b>6,729,738</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,903,291</b>	<b>6,178,004</b>	<b>6,545,758</b>	<b>6,729,738</b>
<b>1021003600 Government Vehicle Check Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,903,291</b>	<b>6,178,004</b>	<b>6,545,758</b>	<b>6,729,738</b>
<b>1021003700 Kenya Police Tourist Protection Unit.</b>				
<b>1021003701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	85,174,067	84,387,073	84,387,109	84,387,109
2110300 Personal Allowance - Paid as Part of Salary	67,149,852	29,099,146	29,776,700	30,145,130
2210100 Utilities Supplies and Services	5,200,000	5,200,000	5,356,000	5,516,680
2210200 Communication, Supplies and Services	1,263,882	1,210,799	1,301,798	1,340,853
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	3,832,000	4,120,000	4,243,600
2210600 Rentals of Produced Assets	22,000,000	22,000,000	22,660,000	23,339,800
2210700 Training Expenses	1,020,968	978,088	1,051,598	1,083,144
2211100 Office and General Supplies and Services	862,536	826,309	888,412	915,064
2211200 Fuel Oil and Lubricants	1,543,231	1,478,415	1,589,528	1,637,214
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,759,365	2,643,472	2,842,146	2,927,410
2220200 Routine Maintenance - Other Assets	1,780,458	1,705,678	1,833,872	1,888,888
<b>Gross Expenditure..... KShs.</b>	<b>192,754,359</b>	<b>153,360,980</b>	<b>155,807,163</b>	<b>157,424,892</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>192,754,359</b>	<b>153,360,980</b>	<b>155,807,163</b>	<b>157,424,892</b>
<b>1021003700 Kenya Police Tourist Protection Unit</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>192,754,359</b>	<b>153,360,980</b>	<b>155,807,163</b>	<b>157,424,892</b>
<b>1021003800 DCI Interpol Services.</b>				
<b>1021003801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	873,175	890,639	899,370	926,351
2110300 Personal Allowance - Paid as Part of Salary	205,222	209,326	211,379	217,720
2211300 Other Operating Expenses	32,000,000	30,656,000	32,960,000	33,948,800
<b>Gross Expenditure..... KShs.</b>	<b>33,078,397</b>	<b>31,755,965</b>	<b>34,070,749</b>	<b>35,092,871</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>33,078,397</b>	<b>31,755,965</b>	<b>34,070,749</b>	<b>35,092,871</b>
<b>1021003800 DCI Interpol Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>33,078,397</b>	<b>31,755,965</b>	<b>34,070,749</b>	<b>35,092,871</b>
<b>1021003900 Kenya Police Regional Training Centre.</b>				
<b>1021003901 Headquarters</b>				
2210100 Utilities Supplies and Services	709,550	709,550	730,837	752,761
2210200 Communication, Supplies and Services	153,599	147,148	158,207	162,953
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	229,629	219,985	236,518	243,613
2211000 Specialised Materials and Supplies	27,441,500	26,288,957	28,264,745	29,112,687
2211100 Office and General Supplies and Services	55,420	53,092	57,083	58,795
2211200 Fuel Oil and Lubricants	1,307,390	1,252,480	1,346,611	1,387,010
2211300 Other Operating Expenses	8,344	7,994	8,594	8,852
2220200 Routine Maintenance - Other Assets	1,939,440	1,857,984	1,997,623	2,057,552
<b>Gross Expenditure..... KShs.</b>	<b>31,844,872</b>	<b>30,537,190</b>	<b>32,800,218</b>	<b>33,784,223</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>31,844,872</b>	<b>30,537,190</b>	<b>32,800,218</b>	<b>33,784,223</b>

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021003900 Kenya Police Regional Training Centre</b>				
<b>Net Expenditure Head.....KShs</b>	<b>31,844,872</b>	<b>30,537,190</b>	<b>32,800,218</b>	<b>33,784,223</b>
<b>1021004000 GSU Training College Embakasi.</b>				
<b>1021004001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,284,488,264	330,447,868	338,861,304	338,861,304
2110300 Personal Allowance - Paid as Part of Salary	449,417,408	201,590,747	205,671,870	205,671,870
2210100 Utilities Supplies and Services	20,206,782	20,206,782	21,217,121	21,217,121
2210200 Communication, Supplies and Services	487,339	466,871	511,706	511,706
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,230,718	11,717,028	12,842,254	12,842,254
2210700 Training Expenses	1,467,495	1,405,860	1,540,870	1,540,870
2210800 Hospitality Supplies and Services	128,783	123,374	135,223	135,223
2211000 Specialised Materials and Supplies	225,926,381	216,437,473	237,222,700	237,222,700
2211100 Office and General Supplies and Services	194,304	186,143	204,020	204,020
2211200 Fuel Oil and Lubricants	3,923,407	3,758,624	4,119,577	4,119,577
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,395,604	5,168,989	5,665,384	5,665,384
2220200 Routine Maintenance - Other Assets	6,509,188	6,235,803	6,834,647	6,834,647
3110800 Overhaul of Vehicles and Other Transport Equipment	2,060,000	1,973,480	2,163,000	2,163,000
3110900 Purchase of Household Furniture and Institutional Equipment	4,274,397	4,094,872	4,488,117	4,488,117
<b>Gross Expenditure..... KShs.</b>	<b>2,016,710,070</b>	<b>803,813,914</b>	<b>841,477,793</b>	<b>841,477,793</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,016,710,070</b>	<b>803,813,914</b>	<b>841,477,793</b>	<b>841,477,793</b>
<b>1021004000 GSU Training College Embakasi</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,016,710,070</b>	<b>803,813,914</b>	<b>841,477,793</b>	<b>841,477,793</b>
<b>1021004100 GSU Headquarters Administrative Services.</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021004101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	273,519,734	121,099,738	121,099,738	121,099,738
2110300 Personal Allowance - Paid as Part of Salary	329,808,874	242,875,449	249,572,888	249,572,888
2210100 Utilities Supplies and Services	260,146,664	210,146,664	217,951,064	217,951,064
2210200 Communication, Supplies and Services	417,069	399,552	429,581	429,581
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,016,770	51,748,065	55,637,273	55,637,273
2210400 Foreign Travel and Subsistence, and other transportation costs	774,220	741,702	797,446	797,446
2210500 Printing , Advertising and Information Supplies and Services	47,488	47,488	48,913	48,913
2210600 Rentals of Produced Assets	149,387	149,387	153,869	153,869
2210700 Training Expenses	895,896	858,268	922,774	922,774
2210800 Hospitality Supplies and Services	301,785	289,111	310,838	310,838
2211000 Specialised Materials and Supplies	103,294,243	98,955,884	106,393,070	106,393,070
2211100 Office and General Supplies and Services	2,661,742	2,549,949	2,741,595	2,741,595
2211200 Fuel Oil and Lubricants	105,745,793	101,304,470	108,918,167	108,918,167
2211300 Other Operating Expenses	465,501,758	441,160,684	468,588,038	468,588,038
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,400,000	20,501,200	22,042,000	22,042,000
2220200 Routine Maintenance - Other Assets	2,646,730	2,535,567	2,726,132	2,726,132
3110300 Refurbishment of Buildings	6,000,000	5,748,000	6,180,000	6,180,000
3110500 Construction and Civil Works	4,000,000	3,832,000	4,120,000	4,120,000
3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	1,916,000	2,060,000	2,060,000
<b>Gross Expenditure..... KShs.</b>	<b>1,633,328,153</b>	<b>1,306,859,178</b>	<b>1,370,693,386</b>	<b>1,370,693,386</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,633,328,153</b>	<b>1,306,859,178</b>	<b>1,370,693,386</b>	<b>1,370,693,386</b>
<b>1021004102 Headquarters - GSU Field Services</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	1,860,464,215	3,439,463,143	3,539,463,143	3,539,463,143
2110300 Personal Allowance - Paid as Part of Salary	1,324,347,495	2,762,560,073	2,872,553,718	2,870,553,888
2210100 Utilities Supplies and Services	21,956,182	21,956,182	23,053,991	23,053,991
2210200 Communication, Supplies and Services	473,008	453,142	496,659	496,659
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,926,530	32,501,616	35,622,857	35,622,857
2210700 Training Expenses	380,500	364,519	399,525	399,525
2211000 Specialised Materials and Supplies	61,000,000	58,438,000	64,050,000	64,050,000
2211100 Office and General Supplies and Services	1,605,841	1,538,395	1,686,133	1,686,133
2211200 Fuel Oil and Lubricants	14,945,000	14,317,310	15,692,250	15,692,250
2211300 Other Operating Expenses	7,000,000	6,706,000	7,350,000	7,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,500,000	36,883,000	40,425,000	40,425,000
2220200 Routine Maintenance - Other Assets	2,017,228	1,932,504	2,118,089	2,118,089
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,853,144	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>3,369,469,143</b>	<b>6,377,113,884</b>	<b>6,602,911,365</b>	<b>6,600,911,535</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,369,469,143</b>	<b>6,377,113,884</b>	<b>6,602,911,365</b>	<b>6,600,911,535</b>
<b>1021004103 Headquarters - GSU Band</b>				
2210200 Communication, Supplies and Services	51,840	49,663	54,432	57,154
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	383,200	420,000	441,000
2211100 Office and General Supplies and Services	31,500	30,177	33,075	34,729
2211200 Fuel Oil and Lubricants	68,600	65,719	72,030	75,632
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	160,944	176,400	185,220
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	479,000	500,000	500,000
<b>Gross Expenditure..... KShs.</b>	<b>2,719,940</b>	<b>1,168,703</b>	<b>1,255,937</b>	<b>1,293,735</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,719,940</b>	<b>1,168,703</b>	<b>1,255,937</b>	<b>1,293,735</b>

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021004104 Headquarters - GSU Field Training School - Magadi</b>				
2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,050,000	1,050,000
2210200 Communication, Supplies and Services	59,940	57,423	62,937	62,937
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,111,500	4,896,817	5,367,075	5,367,075
2210700 Training Expenses	250,000	239,500	262,500	262,500
2210800 Hospitality Supplies and Services	19,600	18,776	20,580	20,580
2211000 Specialised Materials and Supplies	10,000,000	9,580,000	10,500,000	10,500,000
2211100 Office and General Supplies and Services	157,500	150,885	165,375	165,375
2211200 Fuel Oil and Lubricants	644,000	616,952	676,200	710,010
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	268,240	294,000	308,700
2220200 Routine Maintenance - Other Assets	192,500	184,415	202,125	212,232
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	239,500	262,500	275,626
<b>Gross Expenditure..... KShs.</b>	<b>17,965,040</b>	<b>17,252,508</b>	<b>18,863,292</b>	<b>18,935,035</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>17,965,040</b>	<b>17,252,508</b>	<b>18,863,292</b>	<b>18,935,035</b>
<b>1021004105 Headquarters - GSU Special Support Services</b>				
2210100 Utilities Supplies and Services	1,772,945	1,772,945	1,861,592	1,954,672
2210200 Communication, Supplies and Services	451,786	432,811	474,375	498,094
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	542,908	520,106	570,053	598,556
2211000 Specialised Materials and Supplies	322,990	309,424	339,140	356,096
2211100 Office and General Supplies and Services	33,011	31,625	34,662	36,395
2211200 Fuel Oil and Lubricants	1,159,522	1,110,822	1,217,498	1,278,373
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,712,921	4,514,978	4,948,567	5,195,995
2220200 Routine Maintenance - Other Assets	427,183	409,241	448,542	470,969
3111100 Purchase of Specialised Plant, Equipment and Machinery	280,000	-	-	-



**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>9,703,266</b>	<b>9,101,952</b>	<b>9,894,429</b>	<b>10,389,150</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,703,266</b>	<b>9,101,952</b>	<b>9,894,429</b>	<b>10,389,150</b>
<b>1021004106 Headquarters - GSU Field Support Services</b>				
2210100 Utilities Supplies and Services	4,430,800	4,430,800	4,652,340	4,884,957
2210200 Communication, Supplies and Services	93,960	90,014	98,658	103,591
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,595,132	3,444,136	3,774,889	3,963,633
2211000 Specialised Materials and Supplies	11,296,400	10,821,951	11,861,220	12,454,281
2211200 Fuel Oil and Lubricants	1,690,500	1,619,499	1,775,025	1,863,776
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,958,801	6,666,531	7,306,741	7,672,078
2220200 Routine Maintenance - Other Assets	450,400	431,483	472,920	496,566
3111100 Purchase of Specialised Plant, Equipment and Machinery	625,800	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>29,141,793</b>	<b>27,504,414</b>	<b>29,941,793</b>	<b>31,438,882</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>29,141,793</b>	<b>27,504,414</b>	<b>29,941,793</b>	<b>31,438,882</b>
<b>1021004100 GSU Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,062,327,335</b>	<b>7,739,000,639</b>	<b>8,033,560,202</b>	<b>8,033,661,723</b>
<b>1021004200 The Kenya School of Leadership.</b>				
<b>1021004201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	8,500,177	8,755,183	9,017,838	9,288,373
2110300 Personal Allowance - Paid as Part of Salary	3,018,280	3,082,429	3,148,502	3,216,556
2210100 Utilities Supplies and Services	841,400	841,400	841,400	841,400
2210200 Communication, Supplies and Services	325,000	325,000	325,000	325,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,492,000	6,282,000	6,742,000	7,004,500
2210500 Printing , Advertising and Information Supplies and Services	1,120,000	1,120,000	1,120,000	1,120,000

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	20,000,000	19,706,000	20,250,000	20,512,500
2210800 Hospitality Supplies and Services	860,000	860,000	860,000	860,000
2211000 Specialised Materials and Supplies	17,270,000	18,144,000	18,270,000	18,270,000
2211100 Office and General Supplies and Services	750,000	750,000	750,000	750,000
2211200 Fuel Oil and Lubricants	8,078,600	7,952,600	8,328,600	8,591,100
2211300 Other Operating Expenses	820,000	820,000	820,000	820,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	2,416,000	2,750,000	3,012,500
2220200 Routine Maintenance - Other Assets	800,000	800,000	800,000	800,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	2,000,000	2,000,000	2,000,000
<b>Gross Expenditure..... KShs.</b>	<b>74,375,457</b>	<b>73,854,612</b>	<b>76,023,340</b>	<b>77,411,929</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	43,737,000	43,737,000	43,737,000	43,737,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,638,457</b>	<b>30,117,612</b>	<b>32,286,340</b>	<b>33,674,929</b>
<b>1021004200 The Kenya School of Leadership</b>				
<b>Net Expenditure Head.....KShs</b>	<b>30,638,457</b>	<b>30,117,612</b>	<b>32,286,340</b>	<b>33,674,929</b>
<b>1021004400 Office of Inspector General of Police.</b>				
<b>1021004401 Headquarters</b>				
2210900 Insurance Costs	3,285,805,560	5,032,805,560	5,085,215,560	5,139,197,860
2211300 Other Operating Expenses	784,756,000	498,729,474	532,600,000	544,960,000
<b>Gross Expenditure..... KShs.</b>	<b>4,070,561,560</b>	<b>5,531,535,034</b>	<b>5,617,815,560</b>	<b>5,684,157,860</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,070,561,560</b>	<b>5,531,535,034</b>	<b>5,617,815,560</b>	<b>5,684,157,860</b>
<b>1021004403 National Police Service Command and Control Centre</b>				
2210200 Communication, Supplies and Services	430,000	411,940	442,900	456,187

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,250,000	4,071,500	4,377,500	4,508,825
2210500 Printing , Advertising and Information Supplies and Services	264,000	257,952	271,920	280,078
2210700 Training Expenses	750,000	718,500	772,500	795,675
2210800 Hospitality Supplies and Services	750,000	718,500	772,500	795,675
2211100 Office and General Supplies and Services	1,827,000	1,750,266	1,881,810	1,938,265
2211200 Fuel Oil and Lubricants	500,000	479,000	515,000	530,450
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	380,000	364,040	391,400	403,142
<b>Gross Expenditure..... KShs.</b>	<b>9,151,000</b>	<b>8,771,698</b>	<b>9,425,530</b>	<b>9,708,297</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,151,000</b>	<b>8,771,698</b>	<b>9,425,530</b>	<b>9,708,297</b>
<b>1021004404 National Police Reservist Unit</b>				
2211300 Other Operating Expenses	1,053,644,849	1,149,600,000	1,218,000,000	1,236,540,000
<b>Gross Expenditure..... KShs.</b>	<b>1,053,644,849</b>	<b>1,149,600,000</b>	<b>1,218,000,000</b>	<b>1,236,540,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,053,644,849</b>	<b>1,149,600,000</b>	<b>1,218,000,000</b>	<b>1,236,540,000</b>
<b>1021004407 Internal Affairs Unit</b>				
2210200 Communication, Supplies and Services	-	1,916,000	2,060,000	2,121,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,538,000	11,330,000	11,669,900
2210600 Rentals of Produced Assets	77,210,083	52,000,000	53,560,000	55,166,800
2210700 Training Expenses	-	7,664,000	8,240,000	8,487,200
2210800 Hospitality Supplies and Services	-	3,889,560	4,135,083	4,212,333
<b>Gross Expenditure..... KShs.</b>	<b>77,210,083</b>	<b>76,007,560</b>	<b>79,325,083</b>	<b>81,658,033</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>77,210,083</b>	<b>76,007,560</b>	<b>79,325,083</b>	<b>81,658,033</b>
<b>1021004400 Office of Inspector General of Police</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,210,567,492</b>	<b>6,765,914,292</b>	<b>6,924,566,173</b>	<b>7,012,064,190</b>
<b>1021004500 Immigration and Registration of Persons - Headquarters.</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021004501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	47,576,246	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	46,923,196	-	-	-
2210100 Utilities Supplies and Services	4,000,000	-	-	-
2210200 Communication, Supplies and Services	2,763,536	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,502,230	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,797,400	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	405,000	-	-	-
2210600 Rentals of Produced Assets	225,000	-	-	-
2210700 Training Expenses	2,965,900	-	-	-
2210800 Hospitality Supplies and Services	2,540,850	-	-	-
2211000 Specialised Materials and Supplies	4,000,000	-	-	-
2211100 Office and General Supplies and Services	2,977,200	-	-	-
2211200 Fuel Oil and Lubricants	1,388,680	-	-	-
2211300 Other Operating Expenses	82,078,745	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,360,000	-	-	-
2220200 Routine Maintenance - Other Assets	10,960,151	-	-	-
2620100 Membership Fees and Dues and Subscriptions to International Organization	130,000	-	-	-
3110300 Refurbishment of Buildings	1,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,290,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>235,884,134</b>	-	-	-

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>235,884,134</b>	-	-	-
<b>1021004502 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	474,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	143,100	-	-	-
2210700 Training Expenses	465,000	-	-	-
2210800 Hospitality Supplies and Services	176,400	-	-	-
2211000 Specialised Materials and Supplies	3,150,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>4,658,500</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,658,500</b>	-	-	-
<b>1021004503 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	29,250	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,000	-	-	-
2210700 Training Expenses	650,000	-	-	-
2210800 Hospitality Supplies and Services	47,600	-	-	-
2211100 Office and General Supplies and Services	123,000	-	-	-
2220200 Routine Maintenance - Other Assets	300,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,551,850</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,551,850</b>	-	-	-
<b>1021004500 Immigration and Registration of Persons - Headquarters</b>				
<b>Net Expenditure Head.....KShs</b>	<b>242,094,484</b>	-	-	-
<b>1021004600 Finance Unit - Interior.</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021004601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,953,197	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,171,826	-	-	-
2210200 Communication, Supplies and Services	234,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,012,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	826,800	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	68,500	-	-	-
2210700 Training Expenses	520,000	-	-	-
2210800 Hospitality Supplies and Services	277,760	-	-	-
2211100 Office and General Supplies and Services	3,586,000	-	-	-
2211200 Fuel Oil and Lubricants	42,000	-	-	-
2211300 Other Operating Expenses	160,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	400,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>19,252,083</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>19,252,083</b>	-	-	-
<b>1021004600 Finance Unit - Interior</b>				
<b>Net Expenditure Head.....KShs</b>	<b>19,252,083</b>	-	-	-
<b>1021004700 Central Planning Unit - Interior.</b>				
<b>1021004701 Monitoring and Evaluation Unit</b>				
2110100 Basic Salaries - Permanent Employees	3,254,924	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,760,285	-	-	-
2210200 Communication, Supplies and Services	363,465	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,201,600	-	-	-

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	515,300	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	170,000	-	-	-
2210700 Training Expenses	576,000	-	-	-
2210800 Hospitality Supplies and Services	2,117,060	-	-	-
2211100 Office and General Supplies and Services	4,395,500	-	-	-
2211200 Fuel Oil and Lubricants	235,200	-	-	-
2211300 Other Operating Expenses	56,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	-	-	-
2220200 Routine Maintenance - Other Assets	40,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	25,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,085,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>26,855,334</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>26,855,334</b>	-	-	-
<b>1021004700 Central Planning Unit - Interior</b>				
<b>Net Expenditure Head.....KShs</b>	<b>26,855,334</b>	-	-	-
<b>1021004800 National Registration - Field Services.</b>				
<b>1021004801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,209,677,304	1,352,617,624	1,351,445,266	1,376,669,154
2110300 Personal Allowance - Paid as Part of Salary	851,445,148	859,519,861	879,186,749	897,579,274
2210100 Utilities Supplies and Services	11,600,000	11,600,000	11,600,000	11,600,000
2210200 Communication, Supplies and Services	7,591,968	7,591,968	7,591,968	7,591,968
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	189,400,000	181,400,000	181,400,000	181,400,000
2210500 Printing , Advertising and Information Supplies and Services	501,800	501,800	501,800	501,800

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	2,800,000	2,800,000	2,800,000	2,800,000
2210800 Hospitality Supplies and Services	4,103,750	4,103,750	4,103,750	4,103,750
2211000 Specialised Materials and Supplies	13,100,000	11,100,000	11,100,000	11,100,000
2211100 Office and General Supplies and Services	34,500,000	31,500,000	31,500,000	31,500,000
2211200 Fuel Oil and Lubricants	88,885,000	80,885,000	80,885,000	80,885,000
2211300 Other Operating Expenses	44,740,000	44,740,000	44,740,000	44,740,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	78,400,000	73,400,000	73,400,000	73,400,000
2220200 Routine Maintenance - Other Assets	7,500,000	5,500,000	5,500,000	5,500,000
2710100 Government Pension and Retirement Benefits	98,200,000	2,500,000	2,500,000	2,500,000
<b>Gross Expenditure..... KShs.</b>	<b>2,642,444,970</b>	<b>2,669,760,003</b>	<b>2,688,254,533</b>	<b>2,731,870,946</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,642,444,970</b>	<b>2,669,760,003</b>	<b>2,688,254,533</b>	<b>2,731,870,946</b>
<b>1021004800 National Registration - Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,642,444,970</b>	<b>2,669,760,003</b>	<b>2,688,254,533</b>	<b>2,731,870,946</b>
<b>1021004900 Civil Registration - Field Services.</b>				
<b>1021004901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	143,927,008	214,294,821	219,823,666	225,518,375
2110200 Basic Wages - Temporary Employees	18,000,000	10,990,100	11,539,605	12,116,585
2110300 Personal Allowance - Paid as Part of Salary	91,752,360	92,895,487	96,723,123	90,032,895
2210100 Utilities Supplies and Services	8,600,000	8,600,000	8,600,000	8,600,000
2210200 Communication, Supplies and Services	5,744,777	5,744,777	5,744,777	5,744,777
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,335,920	10,335,920	10,335,920	10,335,920
2210500 Printing , Advertising and Information Supplies and Services	1,319,320	819,320	819,320	819,320
2210600 Rentals of Produced Assets	37,610,992	40,610,992	40,610,992	40,610,992



**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	64,750,000	79,250,000	79,250,000	79,250,000
2211100 Office and General Supplies and Services	14,572,400	11,572,400	11,572,400	11,572,400
2211200 Fuel Oil and Lubricants	13,787,000	3,787,000	3,787,000	3,787,000
2211300 Other Operating Expenses	16,000,000	13,000,000	13,000,000	13,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,152,000	5,152,000	5,152,000	5,152,000
2220200 Routine Maintenance - Other Assets	8,838,400	6,838,400	6,838,400	6,838,400
<b>Gross Expenditure..... KShs.</b>	<b>463,390,177</b>	<b>503,891,217</b>	<b>513,797,203</b>	<b>513,378,664</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>463,390,177</b>	<b>503,891,217</b>	<b>513,797,203</b>	<b>513,378,664</b>
<b>1021004900 Civil Registration - Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>463,390,177</b>	<b>503,891,217</b>	<b>513,797,203</b>	<b>513,378,664</b>
<b>1021005000 Immigration Department - Headquarters.</b>				
<b>1021005001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	104,504,144	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	91,718,210	-	-	-
2210100 Utilities Supplies and Services	20,094,000	-	-	-
2210200 Communication, Supplies and Services	9,783,504	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,555,847	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	11,664,444	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	915,744	-	-	-
2210600 Rentals of Produced Assets	3,500,000	-	-	-
2210700 Training Expenses	8,100,000	-	-	-
2210800 Hospitality Supplies and Services	535,815	-	-	-
2211000 Specialised Materials and Supplies	41,161,400	-	-	-

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	16,607,145	-	-	-
2211200 Fuel Oil and Lubricants	6,885,302	-	-	-
2211300 Other Operating Expenses	27,264,632	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,052,000	-	-	-
2220200 Routine Maintenance - Other Assets	28,437,000	-	-	-
2710100 Government Pension and Retirement Benefits	1,182,136	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	9,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>405,561,323</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>405,561,323</b>	-	-	-
<b>1021005003 Aliens Management Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,410,563	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	5,911,662	-	-	-
2210600 Rentals of Produced Assets	3,800,000	-	-	-
2211000 Specialised Materials and Supplies	1,000,000	-	-	-
2211200 Fuel Oil and Lubricants	756,000	-	-	-
2211300 Other Operating Expenses	6,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>25,878,225</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>25,878,225</b>	-	-	-
<b>1021005000 Immigration Department - Headquarters</b>				
<b>Net Expenditure Head.....KShs</b>	<b>431,439,548</b>	-	-	-
<b>1021005100 Immigration Border points.</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021005101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	29,885,888	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	17,310,486	-	-	-
2210100 Utilities Supplies and Services	3,106,180	-	-	-
2210200 Communication, Supplies and Services	394,476	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	623,756	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	230,205	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	35,280	-	-	-
2210800 Hospitality Supplies and Services	114,457	-	-	-
2211000 Specialised Materials and Supplies	566,622	-	-	-
2211100 Office and General Supplies and Services	2,386,993	-	-	-
2211200 Fuel Oil and Lubricants	1,330,728	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,586,816	-	-	-
2220200 Routine Maintenance - Other Assets	2,084,845	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>59,656,732</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>59,656,732</b>	-	-	-
<b>1021005100 Immigration Border points</b>				
<b>Net Expenditure Head.....KShs</b>	<b>59,656,732</b>	-	-	-
<b>1021005200 Immigration Border Control Points.</b>				
<b>1021005201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	80,721,912	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	47,734,603	-	-	-
2210100 Utilities Supplies and Services	5,099,040	-	-	-

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	978,921	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,594,586	-	-	-
2210600 Rentals of Produced Assets	1,099,656	-	-	-
2211000 Specialised Materials and Supplies	1,380,352	-	-	-
2211100 Office and General Supplies and Services	812,319	-	-	-
2211200 Fuel Oil and Lubricants	2,377,495	-	-	-
2211300 Other Operating Expenses	500,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,576,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,435,760	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>147,310,644</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>147,310,644</b>	-	-	-
<b>1021005200 Immigration Border Control Points</b>				
<b>Net Expenditure Head.....KShs</b>	<b>147,310,644</b>	-	-	-
<b>1021005300 Immigration Jomo Kenyatta International Airport.</b>				
<b>1021005301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	99,693,744	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	44,434,644	-	-	-
2210200 Communication, Supplies and Services	428,932	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	662,166	-	-	-
2210800 Hospitality Supplies and Services	64,827	-	-	-
2211000 Specialised Materials and Supplies	41,157,120	-	-	-
2211100 Office and General Supplies and Services	1,374,791	-	-	-
2211200 Fuel Oil and Lubricants	1,040,648	-	-	-

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,048,764	-	-	-
2220200 Routine Maintenance - Other Assets	12,103,718	-	-	-
3111000 Purchase of Office Furniture and General Equipment	9,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>212,009,354</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>212,009,354</b>	-	-	-
<b>1021005300 Immigration Jomo Kenyatta International Airport</b>				
<b>Net Expenditure Head.....KShs</b>	<b>212,009,354</b>	-	-	-
<b>1021005400 Immigration Eldoret International Airport.</b>				
<b>1021005401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	8,985,008	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	10,906,413	-	-	-
2210100 Utilities Supplies and Services	307,889	-	-	-
2210200 Communication, Supplies and Services	60,886	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	224,634	-	-	-
2210800 Hospitality Supplies and Services	14,201	-	-	-
2211000 Specialised Materials and Supplies	2,000,000	-	-	-
2211100 Office and General Supplies and Services	113,400	-	-	-
2211200 Fuel Oil and Lubricants	560,382	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	435,344	-	-	-
2220200 Routine Maintenance - Other Assets	236,800	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>23,844,957</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>23,844,957</b>	-	-	-
<b>1021005400 Immigration Eldoret International Airport</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>23,844,957</b>	-	-	-
<b>1021005500 Immigration Coast Region.</b>				
<b>1021005501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	65,643,688	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	37,915,945	-	-	-
2210100 Utilities Supplies and Services	3,792,145	-	-	-
2210200 Communication, Supplies and Services	723,198	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,099,166	-	-	-
2210600 Rentals of Produced Assets	7,402,440	-	-	-
2210800 Hospitality Supplies and Services	66,833	-	-	-
2211000 Specialised Materials and Supplies	8,053,963	-	-	-
2211100 Office and General Supplies and Services	849,814	-	-	-
2211200 Fuel Oil and Lubricants	1,552,405	-	-	-
2211300 Other Operating Expenses	5,060,360	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,330,400	-	-	-
2220200 Routine Maintenance - Other Assets	2,900,281	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>137,390,638</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>137,390,638</b>	-	-	-
<b>1021005500 Immigration Coast Region</b>				
<b>Net Expenditure Head.....KShs</b>	<b>137,390,638</b>	-	-	-
<b>1021005600 Immigration Western Region.</b>				
<b>1021005601 Headquarters</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	18,505,104	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	22,638,701	-	-	-
2210100 Utilities Supplies and Services	7,680,000	-	-	-
2210200 Communication, Supplies and Services	1,012,306	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	624,001	-	-	-
2210800 Hospitality Supplies and Services	81,034	-	-	-
2211000 Specialised Materials and Supplies	3,710,475	-	-	-
2211100 Office and General Supplies and Services	585,120	-	-	-
2211200 Fuel Oil and Lubricants	1,800,400	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,304,341	-	-	-
2220200 Routine Maintenance - Other Assets	2,621,445	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>61,562,927</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>61,562,927</b>	-	-	-
<b>1021005600 Immigration Western Region</b>				
<b>Net Expenditure Head.....KShs</b>	<b>61,562,927</b>	-	-	-
<b>1021005700 Refugees Affairs Department.</b>				
<b>1021005701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	19,877,320	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	10,302,524	-	-	-
2210100 Utilities Supplies and Services	1,705,000	-	-	-
2210200 Communication, Supplies and Services	1,671,866	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,226,744	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	588,000	-	-	-

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	678,425	-	-	-
2210600 Rentals of Produced Assets	16,390,000	-	-	-
2210700 Training Expenses	1,320,000	-	-	-
2210800 Hospitality Supplies and Services	909,809	-	-	-
2211000 Specialised Materials and Supplies	10,510,000	-	-	-
2211100 Office and General Supplies and Services	1,916,650	-	-	-
2211200 Fuel Oil and Lubricants	10,046,240	-	-	-
2211300 Other Operating Expenses	7,099,714	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	901,600	-	-	-
2220200 Routine Maintenance - Other Assets	1,272,600	-	-	-
2640200 Emergency Relief and Refugee Assistance	15,900,200	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	180,000	-	-	-
3110300 Refurbishment of Buildings	500,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	320,000	-	-	-
3111500 Rehabilitation of Civil Works	300,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>105,616,692</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>105,616,692</b>	-	-	-
<b>1021005702 Refugee Appeals Board</b>				
2110300 Personal Allowance - Paid as Part of Salary	3,030,043	-	-	-
2210100 Utilities Supplies and Services	400,000	-	-	-
2210200 Communication, Supplies and Services	892,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,450,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	330,000	-	-	-
2210700 Training Expenses	750,000	-	-	-



**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	3,150,000	-	-	-
2210900 Insurance Costs	2,000,000	-	-	-
2211100 Office and General Supplies and Services	2,610,000	-	-	-
2211200 Fuel Oil and Lubricants	500,000	-	-	-
2220200 Routine Maintenance - Other Assets	380,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>21,492,043</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>21,492,043</b>	-	-	-
<b>1021005700 Refugees Affairs Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>127,108,735</b>	-	-	-
<b>1021005800 Refugees Affairs Field Services.</b>				
<b>1021005801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,159,460	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,960,148	-	-	-
2210100 Utilities Supplies and Services	745,000	-	-	-
2210200 Communication, Supplies and Services	159,563	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,735,008	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	16,758	-	-	-
2210800 Hospitality Supplies and Services	277,831	-	-	-
2211100 Office and General Supplies and Services	1,755,000	-	-	-
2211200 Fuel Oil and Lubricants	294,000	-	-	-
2211300 Other Operating Expenses	1,600,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	644,000	-	-	-
2220200 Routine Maintenance - Other Assets	448,440	-	-	-

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>23,795,208</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>23,795,208</b>	-	-	-
<b>1021005800 Refugees Affairs Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>23,795,208</b>	-	-	-
<b>1021005900 National Registration of Persons Bureau.</b>				
<b>1021005901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	149,322,488	215,152,162	221,156,727	227,341,431
2110300 Personal Allowance - Paid as Part of Salary	165,831,005	167,383,533	174,525,577	166,987,909
2210100 Utilities Supplies and Services	3,000,000	3,000,000	3,000,000	3,000,000
2210200 Communication, Supplies and Services	15,931,984	14,931,984	14,931,984	14,931,984
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,342,800	4,342,800	4,342,800	4,342,800
2210400 Foreign Travel and Subsistence, and other transportation costs	2,284,168	2,284,168	2,284,168	2,284,168
2210500 Printing , Advertising and Information Supplies and Services	683,200	683,200	683,200	683,200
2210600 Rentals of Produced Assets	108,000,000	108,000,000	108,000,000	108,000,000
2210700 Training Expenses	4,342,000	4,342,000	4,342,000	4,342,000
2210800 Hospitality Supplies and Services	1,225,875	1,225,875	1,225,875	1,225,875
2211000 Specialised Materials and Supplies	337,800,000	287,800,000	169,442,959	238,442,959
2211100 Office and General Supplies and Services	7,885,000	6,885,000	6,885,000	6,885,000
2211200 Fuel Oil and Lubricants	12,872,000	13,372,000	13,372,000	13,372,000
2211300 Other Operating Expenses	5,958,960	5,958,960	5,958,960	5,958,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,152,000	5,152,000	5,152,000	5,152,000
2220200 Routine Maintenance - Other Assets	4,452,600	3,452,600	3,452,600	3,452,600
2230100 Exchange Rates Losses	100,000	100,000	100,000	100,000

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2710100 Government Pension and Retirement Benefits	2,664,026	2,664,026	2,664,026	2,664,026
3110300 Refurbishment of Buildings	1,000,000	1,000,000	1,000,000	1,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,000,000	3,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	400,000	400,000	400,000	400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,160,000	1,000,000	1,000,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	<b>843,408,106</b>	<b>852,130,308</b>	<b>746,919,876</b>	<b>814,566,912</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>843,408,106</b>	<b>852,130,308</b>	<b>746,919,876</b>	<b>814,566,912</b>
<b>1021005902 Civil Servants Registration</b>				
2210200 Communication, Supplies and Services	452,700	452,700	452,700	452,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	919,200	919,200	919,200	919,200
2210500 Printing , Advertising and Information Supplies and Services	50,000	50,000	50,000	50,000
2210800 Hospitality Supplies and Services	293,090	293,090	293,090	293,090
2211000 Specialised Materials and Supplies	3,000,000	3,000,000	3,000,000	3,000,000
2211100 Office and General Supplies and Services	1,800,000	1,800,000	1,800,000	1,800,000
2211200 Fuel Oil and Lubricants	196,000	196,000	196,000	196,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,800,000	300,000	300,000	300,000
2220200 Routine Maintenance - Other Assets	500,000	500,000	500,000	500,000
<b>Gross Expenditure..... KShs.</b>	<b>15,010,990</b>	<b>7,510,990</b>	<b>7,510,990</b>	<b>7,510,990</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,010,990</b>	<b>7,510,990</b>	<b>7,510,990</b>	<b>7,510,990</b>
<b>1021005900 National Registration of Persons Bureau</b>				
<b>Net Expenditure Head.....KShs</b>	<b>858,419,096</b>	<b>859,641,298</b>	<b>754,430,866</b>	<b>822,077,902</b>
<b>1021006000 Civil Registration Services Headquarters.</b>				
<b>1021006001 Headquarters</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	37,386,728	69,108,414	70,881,677	72,708,124
2110300 Personal Allowance - Paid as Part of Salary	30,170,443	30,717,201	31,870,454	33,069,893
2210100 Utilities Supplies and Services	1,400,000	1,400,000	1,400,000	1,400,000
2210200 Communication, Supplies and Services	8,680,635	11,680,635	11,677,935	11,767,854
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,480,000	1,480,000	1,480,000	1,480,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,275,480	275,480	275,480	275,480
2210500 Printing , Advertising and Information Supplies and Services	359,856	359,856	359,856	359,856
2210600 Rentals of Produced Assets	56,800,000	59,750,000	59,800,000	59,800,000
2210700 Training Expenses	3,084,000	3,134,000	3,084,000	3,084,000
2210800 Hospitality Supplies and Services	4,270,497	270,497	270,497	270,497
2211000 Specialised Materials and Supplies	75,352,700	73,352,700	43,352,700	73,352,700
2211100 Office and General Supplies and Services	11,400,000	10,400,000	10,400,000	10,400,000
2211200 Fuel Oil and Lubricants	1,499,800	499,800	499,800	499,800
2211300 Other Operating Expenses	43,230,000	50,062,000	32,230,000	32,230,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,988,000	1,988,000	1,988,000	1,988,000
2220200 Routine Maintenance - Other Assets	8,272,680	4,272,680	7,272,680	7,272,680
3111000 Purchase of Office Furniture and General Equipment	26,000,000	19,750,000	10,000,000	10,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	60,832,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>376,482,819</b>	<b>338,501,263</b>	<b>286,843,079</b>	<b>319,958,884</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>376,482,819</b>	<b>338,501,263</b>	<b>286,843,079</b>	<b>319,958,884</b>
<b>1021006000 Civil Registration Services Headquarters</b>				
<b>Net Expenditure Head.....KShs</b>	<b>376,482,819</b>	<b>338,501,263</b>	<b>286,843,079</b>	<b>319,958,884</b>
<b>1021006100 Population Registration Services.</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021006101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	12,203,408	12,569,507	12,946,594	13,334,993
2110300 Personal Allowance - Paid as Part of Salary	16,069,052	16,435,291	17,003,254	17,592,004
2210200 Communication, Supplies and Services	5,637,146	637,146	637,146	637,146
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,961,348	961,348	961,348	961,348
2210400 Foreign Travel and Subsistence, and other transportation costs	391,787	391,787	391,787	391,787
2210500 Printing , Advertising and Information Supplies and Services	5,804,717	5,804,717	5,804,717	5,804,717
2210600 Rentals of Produced Assets	4,000,000	4,000,000	4,000,000	4,000,000
2210700 Training Expenses	769,000	769,000	769,000	769,000
2210800 Hospitality Supplies and Services	349,788	349,788	349,788	349,788
2211100 Office and General Supplies and Services	22,750,000	20,750,000	20,750,000	20,750,000
2211200 Fuel Oil and Lubricants	1,210,000	1,210,000	1,210,000	1,210,000
2211300 Other Operating Expenses	290,400	290,400	290,400	290,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	388,080	388,080	388,080	388,080
2220200 Routine Maintenance - Other Assets	21,509,607	13,009,607	13,009,607	13,009,607
2230100 Exchange Rates Losses	350,000	350,000	350,000	350,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,125,000	125,000	125,000	125,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	28,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>124,809,333</b>	<b>78,041,671</b>	<b>78,986,721</b>	<b>79,963,870</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>124,809,333</b>	<b>78,041,671</b>	<b>78,986,721</b>	<b>79,963,870</b>
<b>1021006100 Population Registration Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>124,809,333</b>	<b>78,041,671</b>	<b>78,986,721</b>	<b>79,963,870</b>
<b>1021006200 Identity Card Production Center Planning (Nairobi).</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021006201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	73,694,168	81,204,993	83,482,143	85,827,604
2110300 Personal Allowance - Paid as Part of Salary	44,146,254	44,751,097	46,558,937	48,444,276
2210200 Communication, Supplies and Services	400,950	400,950	400,950	400,950
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	417,900	417,900	417,900	417,900
2210500 Printing , Advertising and Information Supplies and Services	361,650	361,650	361,650	361,650
2210800 Hospitality Supplies and Services	324,135	324,135	324,135	324,135
2211000 Specialised Materials and Supplies	3,000,000	3,000,000	3,000,000	3,000,000
2211100 Office and General Supplies and Services	900,000	900,000	900,000	900,000
3111000 Purchase of Office Furniture and General Equipment	57,000,000	5,000,000	5,000,000	5,000,000
<b>Gross Expenditure..... KShs.</b>	<b>180,245,057</b>	<b>136,360,725</b>	<b>140,445,715</b>	<b>144,676,515</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>180,245,057</b>	<b>136,360,725</b>	<b>140,445,715</b>	<b>144,676,515</b>
<b>1021006200 Identity Card Production Center Planning (Nairobi)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>180,245,057</b>	<b>136,360,725</b>	<b>140,445,715</b>	<b>144,676,515</b>
<b>1021006300 Kenya Citizens and Foreign Nationals Management Service.</b>				
<b>1021006301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	21,487,140	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>21,487,140</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>21,487,140</b>	-	-	-
<b>1021006300 Kenya Citizens and Foreign Nationals Management Service</b>				
<b>Net Expenditure Head.....KShs</b>	<b>21,487,140</b>	-	-	-
<b>1021006600 National Cohesion.</b>				

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021006602 National Cohesion and Integration Commission</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	410,000,000	392,780,000	410,000,000	410,000,000
<b>Gross Expenditure..... KShs.</b>	<b>410,000,000</b>	<b>392,780,000</b>	<b>410,000,000</b>	<b>410,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>410,000,000</b>	<b>392,780,000</b>	<b>410,000,000</b>	<b>410,000,000</b>
<b>1021006600 National Cohesion</b>				
<b>Net Expenditure Head.....KShs</b>	<b>410,000,000</b>	<b>392,780,000</b>	<b>410,000,000</b>	<b>410,000,000</b>
<b>1021006900 National Disaster Operations.</b>				
<b>1021006902 National Disaster and Emergency Response Co-ordination</b>				
2110100 Basic Salaries - Permanent Employees	4,257,697	4,385,428	4,516,991	4,652,500
2110300 Personal Allowance - Paid as Part of Salary	1,068,646	1,100,705	1,133,726	1,167,738
2210100 Utilities Supplies and Services	925,000	925,000	971,250	1,019,813
2210200 Communication, Supplies and Services	1,255,627	1,202,891	1,318,409	1,384,328
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,238,800	2,144,770	2,350,740	2,468,277
2210400 Foreign Travel and Subsistence, and other transportation costs	93,768	89,830	98,457	103,380
2210500 Printing , Advertising and Information Supplies and Services	30,464	29,185	31,987	33,587
2210800 Hospitality Supplies and Services	704,052	674,482	739,254	776,217
2211000 Specialised Materials and Supplies	150,000	143,700	157,500	165,375
2211100 Office and General Supplies and Services	551,250	528,098	578,813	607,754
2211200 Fuel Oil and Lubricants	918,750	880,163	964,688	1,012,922
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,575,000	1,508,850	1,653,750	1,736,438
2220200 Routine Maintenance - Other Assets	291,720	279,468	306,306	321,622
<b>Gross Expenditure..... KShs.</b>	<b>14,060,774</b>	<b>13,892,570</b>	<b>14,821,871</b>	<b>15,449,951</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,060,774</b>	<b>13,892,570</b>	<b>14,821,871</b>	<b>15,449,951</b>

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1021006903 Disaster Mitigation</b>				
2210200 Communication, Supplies and Services	237,960	227,966	237,960	237,960
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,364,880	1,307,555	1,364,880	1,364,880
2210600 Rentals of Produced Assets	6,900,000	6,900,000	6,900,000	6,900,000
2210800 Hospitality Supplies and Services	581,998	557,554	581,998	581,998
2211200 Fuel Oil and Lubricants	751,660	720,090	751,660	751,660
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,170,000	2,078,860	2,170,000	2,170,000
2220200 Routine Maintenance - Other Assets	1,350,000	1,293,300	1,350,000	1,350,000
2640200 Emergency Relief and Refugee Assistance	12,000,000	11,496,000	12,000,000	12,000,000
<b>Gross Expenditure..... KShs.</b>	<b>25,356,498</b>	<b>24,581,325</b>	<b>25,356,498</b>	<b>25,356,498</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>25,356,498</b>	<b>24,581,325</b>	<b>25,356,498</b>	<b>25,356,498</b>
<b>1021006900 National Disaster Operations</b>				
<b>Net Expenditure Head.....KShs</b>	<b>39,417,272</b>	<b>38,473,895</b>	<b>40,178,369</b>	<b>40,806,449</b>
<b>1021007300 Betting Control Headquarters.</b>				
<b>1021007301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	27,210,600	27,210,600	27,210,600
2110300 Personal Allowance - Paid as Part of Salary	-	20,678,800	20,678,800	20,678,800
2210100 Utilities Supplies and Services	-	560,000	560,000	560,000
2210200 Communication, Supplies and Services	-	2,049,155	2,170,715	2,170,715
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,873,096	7,280,822	7,281,522
2210400 Foreign Travel and Subsistence, and other transportation costs	-	7,543,176	7,990,654	7,990,654
2210500 Printing , Advertising and Information Supplies and Services	-	481,760	486,800	486,800
2210600 Rentals of Produced Assets	-	8,851,600	8,851,600	8,851,600



**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	4,854,346	5,142,316	5,142,316
2210800 Hospitality Supplies and Services	-	17,061,563	24,673,690	29,673,690
2210900 Insurance Costs	-	52,440	52,440	52,440
2211000 Specialised Materials and Supplies	-	2,823,655	2,991,160	2,991,160
2211100 Office and General Supplies and Services	-	1,885,769	1,997,636	1,997,636
2211200 Fuel Oil and Lubricants	-	2,360,000	2,500,000	2,500,000
2211300 Other Operating Expenses	-	916,246	970,600	970,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,596,000	2,750,000	2,750,000
2220200 Routine Maintenance - Other Assets	-	1,744,239	1,847,711	1,847,711
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,118,400	8,600,000	8,600,000
<b>Gross Expenditure..... KShs.</b>	-	<b>116,660,845</b>	<b>126,755,544</b>	<b>131,756,244</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>116,660,845</b>	<b>126,755,544</b>	<b>131,756,244</b>
<b>1021007300 Betting Control Headquarters</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>116,660,845</b>	<b>126,755,544</b>	<b>131,756,244</b>
<b>1021007400 Resettlement and Reconstruction.</b>				
<b>1021007401 National Humanitarian Fund Secretariat</b>				
2210200 Communication, Supplies and Services	1,930,400	1,849,323	1,930,400	1,930,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,846,810	1,769,244	1,846,810	1,846,810
2210400 Foreign Travel and Subsistence, and other transportation costs	831,075	796,170	831,075	831,075
2210500 Printing , Advertising and Information Supplies and Services	305,592	304,752	305,592	305,592
2210800 Hospitality Supplies and Services	3,356,500	3,215,528	3,356,500	3,356,500
2211100 Office and General Supplies and Services	1,093,400	1,047,477	1,093,400	1,093,400
2211200 Fuel Oil and Lubricants	1,465,800	1,404,236	1,465,800	1,465,800

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	892,500	855,015	892,500	892,500
<b>Gross Expenditure..... KShs.</b>	<b>11,722,077</b>	<b>11,241,745</b>	<b>11,722,077</b>	<b>11,722,077</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,722,077</b>	<b>11,241,745</b>	<b>11,722,077</b>	<b>11,722,077</b>
<b>1021007400 Resettlement and Reconstruction</b>				
<b>Net Expenditure Head.....KShs</b>	<b>11,722,077</b>	<b>11,241,745</b>	<b>11,722,077</b>	<b>11,722,077</b>
<b>1021007600 Non-Governmental Organizations.</b>				
<b>1021007601 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	125,150,000	119,893,700	143,922,500	165,510,875
<b>Gross Expenditure..... KShs.</b>	<b>125,150,000</b>	<b>119,893,700</b>	<b>143,922,500</b>	<b>165,510,875</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>125,150,000</b>	<b>119,893,700</b>	<b>143,922,500</b>	<b>165,510,875</b>
<b>1021007600 Non-Governmental Organizations</b>				
<b>Net Expenditure Head.....KShs</b>	<b>125,150,000</b>	<b>119,893,700</b>	<b>143,922,500</b>	<b>165,510,875</b>
<b>1021007900 Government Chemist.</b>				
<b>1021007901 Government Chemist - HQ</b>				
2110100 Basic Salaries - Permanent Employees	-	86,933,504	89,541,509	92,227,753
2110300 Personal Allowance - Paid as Part of Salary	-	47,764,980	48,130,186	48,521,737
2210100 Utilities Supplies and Services	-	5,400,000	5,400,000	5,400,000
2210200 Communication, Supplies and Services	-	3,221,000	3,221,000	3,221,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,240,000	15,240,000	15,240,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	275,000	275,000	275,000
2210500 Printing , Advertising and Information Supplies and Services	-	210,000	210,000	210,000
2210700 Training Expenses	-	1,360,000	1,360,000	1,360,000

**VOTE R1021 State Department for Interior**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	161,000	161,000	161,000
2211000 Specialised Materials and Supplies	-	126,709,847	206,709,847	206,709,847
2211100 Office and General Supplies and Services	-	2,150,000	2,150,000	2,150,000
2211200 Fuel Oil and Lubricants	-	824,000	824,000	824,000
2211300 Other Operating Expenses	-	4,282,240	4,282,240	4,282,240
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	840,000	840,000	840,000
2220200 Routine Maintenance - Other Assets	-	34,400,000	34,400,000	34,400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	30,000,000	30,000,000	30,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>359,771,571</b>	<b>442,744,782</b>	<b>445,822,577</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	6,169,847	6,169,847	6,169,847
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>353,601,724</b>	<b>436,574,935</b>	<b>439,652,730</b>
<b>1021007900 Government Chemist</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>353,601,724</b>	<b>436,574,935</b>	<b>439,652,730</b>
<b>1021008000 National Crime Research Centre.</b>				
<b>1021008001 National Crime Research Centre - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	149,580,000	157,700,000	157,880,000
<b>Gross Expenditure..... KShs.</b>	-	<b>149,580,000</b>	<b>157,700,000</b>	<b>157,880,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>149,580,000</b>	<b>157,700,000</b>	<b>157,880,000</b>
<b>1021008000 National Crime Research Centre</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>149,580,000</b>	<b>157,700,000</b>	<b>157,880,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1021 State Department for Interior .....KShs.</b>	<b>115,884,348,730</b>	<b>108,989,374,116</b>	<b>112,899,855,030</b>	<b>115,455,489,422</b>

**VOTE R1023 State Department for Correctional Services**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services, Probation Services, National Authority for the Campaign Against Alcohol and Drug Abuse, and Street Families Rehabilitation Trust Fund.

(KShs 26,049,050,342)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023000100 County Administrative Services - Prisons	299,042,016	-	-	-	-	-
1023000200 Penal Institutions	16,504,404,357	-	-	-	-	-
1023000300 Prisons Staff Training College	1,497,151,128	1,247,877,442	-	1,247,877,442	1,440,092,352	1,649,271,349
1023000400 Telecommunications Branch - Prisons	27,240,940	-	-	-	-	-
1023000500 Borstals/YCTC Institutions	163,052,050	138,223,247	-	138,223,247	143,152,281	143,410,100
1023000600 Directorate of Rehabilitation	11,648,348	-	-	-	-	-
1023000800 Probation Services	225,944,999	137,655,217	-	137,655,217	161,745,055	166,673,891
1023000900 Probation Hostels	81,353,594	75,475,555	-	75,475,555	81,852,580	81,862,980
1023001000 County Probation Services	75,918,476	50,718,059	-	50,718,059	56,211,300	58,215,600
1023001100 Sub-County Probation Services	930,879,556	783,981,706	-	783,981,706	803,292,440	811,382,740

**VOTE R1023 State Department for Correctional Services**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services, Probation Services, National Authority for the Campaign Against Alcohol and Drug Abuse, and Street Families Rehabilitation Trust Fund.

(KShs 26,049,050,342)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1023001200 Community Service Order	90,235,964	81,971,748	-	81,971,748	101,876,800	114,201,800
1023001300 After-care Services	21,929,836	15,248,917	-	15,248,917	16,838,700	18,898,400
1023001400 Community Service Order Secretariat	11,327,828	19,105,478	-	19,105,478	22,485,180	30,785,180
1023001500 Finance and Procurement Services - Coordination	18,350,192	26,577,748	-	26,577,748	39,451,160	47,451,160
1023001600 General Administrative Services - Coordination	389,727,466	370,817,560	-	370,817,560	379,805,130	380,105,130
1023001700 Development Planning Services - Coordination	25,197,984	40,605,657	-	40,605,657	44,481,004	48,814,933
1023001800 Integrated Correctional Services Reform	17,543,560	19,872,085	-	19,872,085	20,712,280	20,712,280
1023001900 Headquarters Administrative Services - Prisons	2,286,687,795	4,631,952,806	-	4,631,952,806	5,226,840,268	5,840,621,002
1023002100 Betting Control Headquarters	119,933,224	-	-	-	-	-
1023002200 Regional Probation Services	-	12,153,200	-	12,153,200	12,885,000	12,982,500
1023002300 Regional Commands	-	13,140,404,068	-	13,140,404,068	13,245,552,269	13,124,091,873

**VOTE R1023 State Department for Correctional Services**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Correctional Services including general administration and planning, Kenya Prisons Services, Probation Services, National Authority for the Campaign Against Alcohol and Drug Abuse, and Street Families Rehabilitation Trust Fund.

(KShs 26,049,050,342)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1023002400 Maximun & High Risk Prisons	-	1,410,234,298	-	1,410,234,298	1,483,660,094	1,483,660,094
1023002500 Medium & Other Districts Prisons	-	3,046,890,690	-	3,046,890,690	3,211,993,469	3,211,993,469
1023002600 Medium & Other Districts Prisons - Continued	-	209,601,403	-	209,601,403	221,671,324	221,671,324
1023002700 National Agency for Campaign Against Drug Abuse - NACADA	-	340,338,058	-	340,338,058	394,829,000	410,531,013
1023002800 Family Protection - Street Families	-	249,345,400	-	249,345,400	264,000,000	264,500,000
<b>TOTAL FOR VOTE R1023 State Department for Correctional Services</b>	<b>22,797,569,313</b>	<b>26,049,050,342</b>	<b>-</b>	<b>26,049,050,342</b>	<b>27,373,427,686</b>	<b>28,141,836,818</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023000100 County Administrative Services - Prisons.</b>				
<b>1023000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	157,048,236	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	107,857,680	-	-	-
2210100 Utilities Supplies and Services	1,163,000	-	-	-
2210200 Communication, Supplies and Services	417,600	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,252,100	-	-	-
2210600 Rentals of Produced Assets	9,730,100	-	-	-
2210800 Hospitality Supplies and Services	1,105,000	-	-	-
2211000 Specialised Materials and Supplies	722,000	-	-	-
2211100 Office and General Supplies and Services	2,034,500	-	-	-
2211200 Fuel Oil and Lubricants	7,417,600	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,952,300	-	-	-
2220200 Routine Maintenance - Other Assets	341,900	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>299,042,016</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>299,042,016</b>	-	-	-
<b>1023000100 County Administrative Services - Prisons</b>				
<b>Net Expenditure Head.....KShs</b>	<b>299,042,016</b>	-	-	-
<b>1023000200 Penal Institutions.</b>				
<b>1023000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	8,763,544,619	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,901,446,370	-	-	-

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	352,600,000	-	-	-
2210200 Communication, Supplies and Services	10,543,100	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	129,289,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	3,500,000	-	-	-
2210800 Hospitality Supplies and Services	6,000,000	-	-	-
2211000 Specialised Materials and Supplies	3,498,058,500	-	-	-
2211100 Office and General Supplies and Services	9,431,700	-	-	-
2211200 Fuel Oil and Lubricants	594,453,968	-	-	-
2211300 Other Operating Expenses	129,460,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	45,718,500	-	-	-
2220200 Routine Maintenance - Other Assets	1,382,800	-	-	-
2710100 Government Pension and Retirement Benefits	1,292,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	2,683,800	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	55,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>16,504,404,357</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,504,404,357</b>	-	-	-
<b>1023000200 Penal Institutions</b>				
<b>Net Expenditure Head.....KShs</b>	<b>16,504,404,357</b>	-	-	-
<b>1023000300 Prisons Staff Training College.</b>				
<b>1023000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	266,496,528	373,439,280	522,814,992	731,993,989
2110300 Personal Allowance - Paid as Part of Salary	70,770,400	89,078,200	89,078,200	89,078,200
2210100 Utilities Supplies and Services	62,437,500	62,437,500	62,437,500	62,437,500



**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	336,300	317,467	336,300	336,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,425,300	11,729,483	12,425,300	12,425,300
2210500 Printing , Advertising and Information Supplies and Services	13,100	12,329	13,060	13,060
2210700 Training Expenses	331,971,300	313,380,907	331,971,300	331,971,300
2210800 Hospitality Supplies and Services	22,404,300	11,709,659	12,404,300	12,404,300
2211000 Specialised Materials and Supplies	513,895,900	312,365,730	330,895,900	330,895,900
2211100 Office and General Supplies and Services	841,200	794,092	841,200	841,200
2211200 Fuel Oil and Lubricants	53,048,500	28,365,784	30,048,500	30,048,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,230,200	1,161,309	1,230,200	1,230,200
2220200 Routine Maintenance - Other Assets	39,344,900	1,269,585	1,344,900	1,344,900
3110900 Purchase of Household Furniture and Institutional Equipment	9,124,700	6,725,717	7,124,700	7,124,700
3111100 Purchase of Specialised Plant, Equipment and Machinery	42,126,000	35,090,400	37,126,000	37,126,000
<b>Gross Expenditure..... KShs.</b>	<b>1,465,466,128</b>	<b>1,247,877,442</b>	<b>1,440,092,352</b>	<b>1,649,271,349</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,465,466,128</b>	<b>1,247,877,442</b>	<b>1,440,092,352</b>	<b>1,649,271,349</b>
<b>1023000302 Kenya Prisons Service Band</b>				
2210800 Hospitality Supplies and Services	25,475,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,210,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>31,685,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>31,685,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1023000300 Prisons Staff Training College</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,497,151,128</b>	<b>1,247,877,442</b>	<b>1,440,092,352</b>	<b>1,649,271,349</b>
<b>1023000400 Telecommunications Branch - Prisons.</b>				
<b>1023000401 Headquarters</b>				

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	17,435,520	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	6,845,520	-	-	-
2210200 Communication, Supplies and Services	775,800	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	438,900	-	-	-
2210600 Rentals of Produced Assets	205,000	-	-	-
2210700 Training Expenses	267,300	-	-	-
2211000 Specialised Materials and Supplies	133,700	-	-	-
2211100 Office and General Supplies and Services	146,500	-	-	-
2211200 Fuel Oil and Lubricants	185,700	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	135,100	-	-	-
2220200 Routine Maintenance - Other Assets	343,200	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	328,700	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>27,240,940</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,240,940</b>	-	-	-
<b>1023000400 Telecommunications Branch - Prisons</b>				
<b>Net Expenditure Head.....KShs</b>	<b>27,240,940</b>	-	-	-
<b>1023000500 Borstals/YCTC Institutions.</b>				
<b>1023000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	89,830,080	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	30,306,020	-	-	-
2210200 Communication, Supplies and Services	421,900	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,542,100	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	97,400	-	-	-

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,287,000	-	-	-
2210800 Hospitality Supplies and Services	227,600	-	-	-
2211000 Specialised Materials and Supplies	29,666,700	-	-	-
2211100 Office and General Supplies and Services	488,600	-	-	-
2211200 Fuel Oil and Lubricants	3,398,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	658,400	-	-	-
2220200 Routine Maintenance - Other Assets	240,650	-	-	-
2640100 Scholarships and other Educational Benefits	4,887,100	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>163,052,050</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>163,052,050</b>	-	-	-
<b>1023000502 Shimo Borstal</b>				
2210100 Utilities Supplies and Services	-	14,918,500	14,918,500	14,918,500
2210200 Communication, Supplies and Services	-	99,568	105,475	105,475
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	451,414	478,193	478,193
2210400 Foreign Travel and Subsistence, and other transportation costs	-	22,987	24,350	24,350
2210700 Training Expenses	-	341,493	361,750	361,750
2210800 Hospitality Supplies and Services	-	56,298	59,638	59,638
2211000 Specialised Materials and Supplies	-	24,270,092	25,709,842	25,709,842
2211100 Office and General Supplies and Services	-	132,359	140,211	140,211
2211200 Fuel Oil and Lubricants	-	1,108,291	1,174,037	1,174,037
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	209,266	221,680	221,680
2220200 Routine Maintenance - Other Assets	-	67,228	71,216	71,216
2640100 Scholarships and other Educational Benefits	-	1,872,500	2,172,500	2,272,500
<b>Gross Expenditure..... KShs.</b>	-	<b>43,549,996</b>	<b>45,437,392</b>	<b>45,537,392</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>43,549,996</b>	<b>45,437,392</b>	<b>45,537,392</b>
<b>1023000503 Shikusa Borstal</b>				
2210100 Utilities Supplies and Services	-	14,918,500	14,918,500	14,918,500
2210200 Communication, Supplies and Services	-	99,568	105,475	105,475
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	428,415	453,829	453,829
2210400 Foreign Travel and Subsistence, and other transportation costs	-	22,987	24,350	24,350
2210700 Training Expenses	-	341,493	361,750	361,750
2210800 Hospitality Supplies and Services	-	55,400	58,686	58,686
2211000 Specialised Materials and Supplies	-	24,770,119	26,239,532	26,239,532
2211100 Office and General Supplies and Services	-	139,713	148,002	148,002
2211200 Fuel Oil and Lubricants	-	989,380	1,048,072	1,048,072
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	229,732	243,360	243,360
2220200 Routine Maintenance - Other Assets	-	65,265	69,136	69,136
2640100 Scholarships and other Educational Benefits	-	1,872,500	2,131,930	2,289,749
<b>Gross Expenditure..... KShs.</b>	-	<b>43,933,072</b>	<b>45,802,622</b>	<b>45,960,441</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>43,933,072</b>	<b>45,802,622</b>	<b>45,960,441</b>
<b>1023000504 Kamae Girls Borstal</b>				
2210100 Utilities Supplies and Services	-	14,918,500	14,918,500	14,918,500
2210200 Communication, Supplies and Services	-	99,568	105,475	105,475
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	252,023	266,973	266,973
2210400 Foreign Travel and Subsistence, and other transportation costs	-	22,987	24,350	24,350
2210700 Training Expenses	-	228,213	241,750	241,750
2210800 Hospitality Supplies and Services	-	49,690	52,638	52,638
2211000 Specialised Materials and Supplies	-	4,577,662	4,849,217	4,849,217

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	77,663	82,270	82,270
2211200 Fuel Oil and Lubricants	-	283,433	300,247	300,247
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	58,226	61,680	61,680
2220200 Routine Maintenance - Other Assets	-	35,233	37,322	37,322
2640100 Scholarships and other Educational Benefits	-	622,500	622,500	622,500
<b>Gross Expenditure..... KShs.</b>	-	<b>21,225,698</b>	<b>21,562,922</b>	<b>21,562,922</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>21,225,698</b>	<b>21,562,922</b>	<b>21,562,922</b>
<b>1023000505 Youth Corrective Training Centre (YCTC)</b>				
2210100 Utilities Supplies and Services	-	14,918,500	14,918,500	14,918,500
2210200 Communication, Supplies and Services	-	99,568	105,475	105,475
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	323,894	343,107	343,107
2210400 Foreign Travel and Subsistence, and other transportation costs	-	22,987	24,350	24,350
2210700 Training Expenses	-	303,733	321,750	321,750
2210800 Hospitality Supplies and Services	-	53,466	56,638	56,638
2211000 Specialised Materials and Supplies	-	12,147,494	12,868,107	12,868,107
2211100 Office and General Supplies and Services	-	111,503	118,118	118,118
2211200 Fuel Oil and Lubricants	-	827,080	876,144	876,144
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	124,306	131,680	131,680
2220200 Routine Maintenance - Other Assets	-	59,450	62,976	62,976
2640100 Scholarships and other Educational Benefits	-	522,500	522,500	522,500
<b>Gross Expenditure..... KShs.</b>	-	<b>29,514,481</b>	<b>30,349,345</b>	<b>30,349,345</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>29,514,481</b>	<b>30,349,345</b>	<b>30,349,345</b>
<b>1023000500 Borstals/YCTC Institutions</b>				
<b>Net Expenditure Head.....KShs</b>	<b>163,052,050</b>	<b>138,223,247</b>	<b>143,152,281</b>	<b>143,410,100</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023000600 Directorate of Rehabilitation.</b>				
<b>1023000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,404,748	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,025,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,124,600	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	22,000	-	-	-
2210700 Training Expenses	963,300	-	-	-
2210800 Hospitality Supplies and Services	261,800	-	-	-
2211000 Specialised Materials and Supplies	2,422,500	-	-	-
2211100 Office and General Supplies and Services	807,600	-	-	-
2211200 Fuel Oil and Lubricants	500,400	-	-	-
2220200 Routine Maintenance - Other Assets	116,400	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>11,648,348</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,648,348</b>	-	-	-
<b>1023000600 Directorate of Rehabilitation</b>				
<b>Net Expenditure Head.....KShs</b>	<b>11,648,348</b>	-	-	-
<b>1023000800 Probation Services.</b>				
<b>1023000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	33,446,424	3,551,200	4,861,440	5,995,776
2110300 Personal Allowance - Paid as Part of Salary	20,838,000	7,997,040	7,997,040	7,997,040
2210100 Utilities Supplies and Services	1,775,100	1,775,100	1,775,100	1,775,100
2210200 Communication, Supplies and Services	2,259,200	1,490,765	2,759,200	3,259,200

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,924,925	28,428,225	36,924,925	38,924,925
2210400 Foreign Travel and Subsistence, and other transportation costs	940,900	888,209	940,900	940,900
2210500 Printing , Advertising and Information Supplies and Services	413,800	404,297	413,800	413,800
2210600 Rentals of Produced Assets	16,506,600	16,506,600	16,506,600	16,506,600
2210700 Training Expenses	4,571,800	4,315,779	4,571,800	4,571,800
2210800 Hospitality Supplies and Services	10,044,900	10,948,418	12,444,900	12,444,900
2211000 Specialised Materials and Supplies	1,282,500	1,210,680	1,282,500	1,282,500
2211100 Office and General Supplies and Services	15,285,500	8,902,393	10,785,500	10,785,500
2211200 Fuel Oil and Lubricants	23,056,600	8,747,670	13,056,600	13,056,600
2211300 Other Operating Expenses	2,183,800	2,061,507	2,183,800	2,183,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,163,500	7,659,144	10,663,500	10,663,500
2220200 Routine Maintenance - Other Assets	470,900	444,529	470,900	470,900
2640100 Scholarships and other Educational Benefits	7,000,000	5,000,000	5,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	20,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>219,164,449</b>	<b>110,331,556</b>	<b>132,638,505</b>	<b>136,272,841</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>219,164,449</b>	<b>110,331,556</b>	<b>132,638,505</b>	<b>136,272,841</b>
<b>1023000802 Directorate of Crime Prevention</b>				
2210200 Communication, Supplies and Services	447,300	516,651	585,500	635,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,072,000	1,625,568	1,740,000	1,990,000
2210500 Printing , Advertising and Information Supplies and Services	65,400	61,738	65,400	65,400
2210700 Training Expenses	905,350	854,650	905,350	905,350
2210800 Hospitality Supplies and Services	142,500	370,520	410,000	435,000
2211100 Office and General Supplies and Services	561,100	907,278	918,000	928,000
2211200 Fuel Oil and Lubricants	402,600	852,054	1,002,600	1,402,600

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	698,300	659,195	698,300	698,300
2220200 Routine Maintenance - Other Assets	276,000	449,344	476,000	480,000
<b>Gross Expenditure..... KShs.</b>	<b>4,570,550</b>	<b>6,296,998</b>	<b>6,801,150</b>	<b>7,540,150</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,570,550</b>	<b>6,296,998</b>	<b>6,801,150</b>	<b>7,540,150</b>
<b>1023000803 Directorate of Rehabilitation</b>				
2210200 Communication, Supplies and Services	460,500	576,312	615,000	617,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	532,500	1,352,280	1,443,500	1,494,000
2210500 Printing , Advertising and Information Supplies and Services	13,700	13,078	13,700	13,700
2210700 Training Expenses	565,800	534,115	565,800	565,800
2210800 Hospitality Supplies and Services	87,900	271,778	295,000	296,000
2211100 Office and General Supplies and Services	132,200	502,396	539,000	539,000
2211200 Fuel Oil and Lubricants	153,200	475,021	504,000	505,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,800	278,291	295,000	296,000
2220200 Routine Maintenance - Other Assets	69,400	65,514	69,400	69,400
<b>Gross Expenditure..... KShs.</b>	<b>2,210,000</b>	<b>4,068,785</b>	<b>4,340,400</b>	<b>4,395,900</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,210,000</b>	<b>4,068,785</b>	<b>4,340,400</b>	<b>4,395,900</b>
<b>1023000803 Power of Mercy Services</b>				
2210200 Communication, Supplies and Services	-	944,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,968,000	9,500,000	9,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	13,078	15,000	15,000
2210700 Training Expenses	-	613,600	650,000	650,000
2210800 Hospitality Supplies and Services	-	1,416,000	1,500,000	1,500,000
2211100 Office and General Supplies and Services	-	1,038,400	1,100,000	1,100,000
2211200 Fuel Oil and Lubricants	-	2,360,000	2,500,000	3,000,000



**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,604,800	1,700,000	1,700,000
<b>Gross Expenditure..... KShs.</b>	-	<b>16,957,878</b>	<b>17,965,000</b>	<b>18,465,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>16,957,878</b>	<b>17,965,000</b>	<b>18,465,000</b>
<b>1023000800 Probation Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>225,944,999</b>	<b>137,655,217</b>	<b>161,745,055</b>	<b>166,673,891</b>
<b>1023000900 Probation Hostels.</b>				
<b>1023000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	18,522,594	20,407,560	20,407,560	20,412,560
2110300 Personal Allowance - Paid as Part of Salary	10,848,700	9,307,720	9,307,720	9,307,720
2210100 Utilities Supplies and Services	7,200,000	7,200,000	7,200,000	7,200,000
2210200 Communication, Supplies and Services	231,000	595,664	631,000	631,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,990,300	3,861,243	4,097,600	4,097,600
2210400 Foreign Travel and Subsistence, and other transportation costs	84,700	79,957	84,700	84,700
2210500 Printing , Advertising and Information Supplies and Services	155,000	147,563	155,000	155,000
2210700 Training Expenses	354,300	806,458	854,300	854,300
2211000 Specialised Materials and Supplies	33,379,100	24,524,271	30,080,200	30,082,200
2211100 Office and General Supplies and Services	166,600	346,070	366,600	366,600
2211200 Fuel Oil and Lubricants	1,770,700	2,143,541	2,270,700	2,273,700
2211300 Other Operating Expenses	1,260,100	1,661,534	1,761,100	1,761,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,778,900	1,679,282	1,778,900	1,778,900
2220200 Routine Maintenance - Other Assets	1,730,500	1,633,592	1,730,500	1,730,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	654,400	854,400	900,000	900,400
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	226,700	226,700	226,700	226,700

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>81,353,594</b>	<b>75,475,555</b>	<b>81,852,580</b>	<b>81,862,980</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>81,353,594</b>	<b>75,475,555</b>	<b>81,852,580</b>	<b>81,862,980</b>
<b>1023000900 Probation Hostels</b>				
<b>Net Expenditure Head.....KShs</b>	<b>81,353,594</b>	<b>75,475,555</b>	<b>81,852,580</b>	<b>81,862,980</b>
<b>1023001000 County Probation Services.</b>				
<b>1023001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	36,140,616	5,370,000	5,370,000	5,370,000
2110300 Personal Allowance - Paid as Part of Salary	20,578,060	18,547,000	18,547,000	18,547,000
2210100 Utilities Supplies and Services	660,000	660,000	660,000	660,000
2210200 Communication, Supplies and Services	1,898,400	2,830,490	3,228,000	3,228,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,253,600	11,333,286	13,500,000	14,500,000
2210700 Training Expenses	125,000	118,000	125,000	125,000
2210800 Hospitality Supplies and Services	127,000	1,299,888	1,377,000	1,377,000
2211000 Specialised Materials and Supplies	38,000	35,872	38,000	38,000
2211100 Office and General Supplies and Services	2,392,700	3,910,709	4,190,700	4,795,000
2211200 Fuel Oil and Lubricants	3,800,500	3,304,472	4,600,000	5,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,329,000	2,764,976	4,000,000	4,000,000
2220200 Routine Maintenance - Other Assets	575,600	543,366	575,600	575,600
<b>Gross Expenditure..... KShs.</b>	<b>75,918,476</b>	<b>50,718,059</b>	<b>56,211,300</b>	<b>58,215,600</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>75,918,476</b>	<b>50,718,059</b>	<b>56,211,300</b>	<b>58,215,600</b>
<b>1023001000 County Probation Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>75,918,476</b>	<b>50,718,059</b>	<b>56,211,300</b>	<b>58,215,600</b>
<b>1023001100 Sub-County Probation Services.</b>				

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023001101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	565,332,376	492,025,080	492,025,080	492,025,080
2110300 Personal Allowance - Paid as Part of Salary	298,245,780	227,752,360	227,751,860	227,761,860
2210100 Utilities Supplies and Services	6,500,000	6,500,000	6,500,000	6,500,000
2210200 Communication, Supplies and Services	2,227,900	4,194,098	4,542,900	4,742,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,374,200	17,345,245	32,114,400	32,794,700
2210500 Printing , Advertising and Information Supplies and Services	294,100	277,630	294,100	294,100
2210700 Training Expenses	109,200	103,085	109,200	109,200
2210800 Hospitality Supplies and Services	1,488,800	2,926,400	3,300,000	3,500,000
2211100 Office and General Supplies and Services	7,420,300	10,780,763	12,484,500	14,484,500
2211200 Fuel Oil and Lubricants	18,412,200	11,716,928	13,000,000	15,000,000
2211300 Other Operating Expenses	636,500	600,856	636,500	636,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,304,300	9,255,259	10,000,000	13,000,000
2220200 Routine Maintenance - Other Assets	533,900	504,002	533,900	533,900
<b>Gross Expenditure..... KShs.</b>	<b>930,879,556</b>	<b>783,981,706</b>	<b>803,292,440</b>	<b>811,382,740</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>930,879,556</b>	<b>783,981,706</b>	<b>803,292,440</b>	<b>811,382,740</b>
<b>1023001100 Sub-County Probation Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>930,879,556</b>	<b>783,981,706</b>	<b>803,292,440</b>	<b>811,382,740</b>
<b>1023001200 Community Service Order.</b>				
<b>1023001201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	19,386,864	4,296,000	4,296,000	4,296,000
2110300 Personal Allowance - Paid as Part of Salary	7,788,000	4,512,000	4,512,000	4,512,000

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	4,700,000	4,700,000	4,700,000	4,700,000
2210200 Communication, Supplies and Services	3,534,200	6,168,285	7,300,000	9,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,103,000	19,509,436	31,000,000	35,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	98,100	92,607	98,100	98,100
2210500 Printing , Advertising and Information Supplies and Services	4,700	4,700	4,700	4,700
2210700 Training Expenses	1,086,100	1,025,279	1,086,100	1,086,100
2210800 Hospitality Supplies and Services	997,600	1,885,734	2,000,000	3,000,000
2211000 Specialised Materials and Supplies	1,140,000	1,076,160	1,140,000	1,140,000
2211100 Office and General Supplies and Services	6,427,800	8,994,244	11,739,900	13,064,900
2211200 Fuel Oil and Lubricants	12,912,700	15,021,589	17,000,000	18,000,000
2211300 Other Operating Expenses	6,130,500	6,259,192	7,000,000	8,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,926,400	8,426,522	10,000,000	12,000,000
<b>Gross Expenditure..... KShs.</b>	<b>90,235,964</b>	<b>81,971,748</b>	<b>101,876,800</b>	<b>114,201,800</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>90,235,964</b>	<b>81,971,748</b>	<b>101,876,800</b>	<b>114,201,800</b>
<b>1023001200 Community Service Order</b>				
<b>Net Expenditure Head.....KShs</b>	<b>90,235,964</b>	<b>81,971,748</b>	<b>101,876,800</b>	<b>114,201,800</b>
<b>1023001300 After-care Services.</b>				
<b>1023001301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,563,336	2,434,800	2,435,100	2,434,800
2110300 Personal Allowance - Paid as Part of Salary	2,316,800	920,000	920,000	920,000
2210200 Communication, Supplies and Services	240,000	509,760	627,400	727,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,616,200	6,528,893	7,279,500	8,479,500
2210400 Foreign Travel and Subsistence, and other transportation costs	40,400	38,138	40,400	40,400

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	19,200	18,125	19,200	19,200
2210700 Training Expenses	94,300	89,019	94,300	94,300
2210800 Hospitality Supplies and Services	421,800	1,342,179	1,700,000	2,300,000
2211000 Specialised Materials and Supplies	1,542,800	1,456,403	1,542,800	1,542,800
2211100 Office and General Supplies and Services	62,300	389,211	500,000	550,000
2211200 Fuel Oil and Lubricants	3,934,800	1,260,051	1,400,000	1,500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	77,900	262,338	280,000	290,000
<b>Gross Expenditure..... KShs.</b>	<b>21,929,836</b>	<b>15,248,917</b>	<b>16,838,700</b>	<b>18,898,400</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>21,929,836</b>	<b>15,248,917</b>	<b>16,838,700</b>	<b>18,898,400</b>
<b>1023001300 After-care Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>21,929,836</b>	<b>15,248,917</b>	<b>16,838,700</b>	<b>18,898,400</b>
<b>1023001400 Community Service Order Secretariat.</b>				
<b>1023001401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,246,728	1,084,080	1,084,080	1,084,080
2110300 Personal Allowance - Paid as Part of Salary	2,425,000	495,000	495,000	495,000
2210200 Communication, Supplies and Services	400,800	985,726	1,100,800	1,100,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,018,100	10,401,086	13,000,000	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	157,400	148,585	157,400	157,400
2210500 Printing , Advertising and Information Supplies and Services	28,800	27,187	28,800	28,800
2210700 Training Expenses	287,800	271,684	287,800	287,800
2210800 Hospitality Supplies and Services	182,800	2,060,563	2,247,600	2,347,600
2211100 Office and General Supplies and Services	392,300	905,201	1,000,000	1,200,000
2211200 Fuel Oil and Lubricants	523,600	1,721,478	2,000,000	3,000,000

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	83,700	79,013	83,700	83,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	580,800	925,875	1,000,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	<b>11,327,828</b>	<b>19,105,478</b>	<b>22,485,180</b>	<b>30,785,180</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,327,828</b>	<b>19,105,478</b>	<b>22,485,180</b>	<b>30,785,180</b>
<b>1023001400 Community Service Order Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>11,327,828</b>	<b>19,105,478</b>	<b>22,485,180</b>	<b>30,785,180</b>
<b>1023001500 Finance and Procurement Services - Coordination.</b>				
<b>1023001501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	2,858,592	2,395,560	885,560	885,560
2110300 Personal Allowance - Paid as Part of Salary	1,532,000	1,406,000	1,406,000	1,406,000
2210200 Communication, Supplies and Services	405,600	382,887	405,600	405,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,333,900	14,599,638	20,533,900	23,533,900
2210400 Foreign Travel and Subsistence, and other transportation costs	2,178,900	2,056,881	2,178,900	2,178,900
2210500 Printing , Advertising and Information Supplies and Services	225,900	224,718	225,900	225,900
2210700 Training Expenses	2,070,500	1,954,551	4,070,500	6,070,500
2210800 Hospitality Supplies and Services	1,438,200	1,357,661	1,438,200	1,438,200
2211000 Specialised Materials and Supplies	223,300	210,795	223,300	223,300
2211100 Office and General Supplies and Services	486,600	459,350	3,486,600	5,486,600
2211200 Fuel Oil and Lubricants	96,200	90,813	96,200	96,200
2211300 Other Operating Expenses	722,600	704,557	722,600	722,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	188,100	177,566	188,100	188,100
2220200 Routine Maintenance - Other Assets	589,800	556,771	3,589,800	4,589,800
<b>Gross Expenditure..... KShs.</b>	<b>18,350,192</b>	<b>26,577,748</b>	<b>39,451,160</b>	<b>47,451,160</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>18,350,192</b>	<b>26,577,748</b>	<b>39,451,160</b>	<b>47,451,160</b>
<b>1023001500 Finance and Procurement Services - Coordination</b>				
<b>Net Expenditure Head.....KShs</b>	<b>18,350,192</b>	<b>26,577,748</b>	<b>39,451,160</b>	<b>47,451,160</b>
<b>1023001600 General Administrative Services - Coordination.</b>				
<b>1023001601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	94,694,448	80,234,520	80,234,520	80,234,520
2110200 Basic Wages - Temporary Employees	10,000,000	12,000,000	12,000,000	12,000,000
2110300 Personal Allowance - Paid as Part of Salary	36,175,648	38,698,040	38,398,040	38,698,040
2210200 Communication, Supplies and Services	10,131,400	9,564,042	10,131,400	10,131,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,868,500	23,475,865	24,868,500	24,868,500
2210400 Foreign Travel and Subsistence, and other transportation costs	3,332,270	3,145,662	3,332,270	3,332,270
2210500 Printing , Advertising and Information Supplies and Services	4,262,200	4,191,517	4,262,200	4,262,200
2210600 Rentals of Produced Assets	70,355,900	68,000,000	68,000,000	68,000,000
2210700 Training Expenses	9,233,800	8,716,707	9,233,800	9,233,800
2210800 Hospitality Supplies and Services	3,444,100	3,251,231	3,444,100	3,444,100
2211000 Specialised Materials and Supplies	1,472,100	1,389,662	1,472,100	1,472,100
2211100 Office and General Supplies and Services	8,084,200	7,631,485	8,084,200	8,084,200
2211200 Fuel Oil and Lubricants	2,588,200	2,443,260	2,588,200	2,588,200
2211300 Other Operating Expenses	80,144,100	75,797,324	80,144,100	80,144,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,942,500	7,497,720	7,942,500	7,942,500
2220200 Routine Maintenance - Other Assets	1,533,700	1,447,813	1,533,700	1,533,700
2710100 Government Pension and Retirement Benefits	9,800,000	9,800,000	9,800,000	9,800,000
<b>Gross Expenditure..... KShs.</b>	<b>373,063,066</b>	<b>357,284,848</b>	<b>365,469,630</b>	<b>365,769,630</b>

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>373,063,066</b>	<b>357,284,848</b>	<b>365,469,630</b>	<b>365,769,630</b>
<b>1023001602 Aids Control Unit</b>				
2210200 Communication, Supplies and Services	70,300	66,363	70,300	70,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	645,100	608,974	645,100	645,100
2210700 Training Expenses	906,400	855,642	906,400	906,400
2210800 Hospitality Supplies and Services	1,362,400	1,286,106	1,362,400	1,362,400
2211000 Specialised Materials and Supplies	5,030,300	4,748,603	5,030,300	5,030,300
2211100 Office and General Supplies and Services	204,900	193,426	204,900	204,900
2211300 Other Operating Expenses	2,783,200	2,627,341	2,783,200	2,783,200
2220200 Routine Maintenance - Other Assets	126,600	119,510	126,600	126,600
<b>Gross Expenditure..... KShs.</b>	<b>11,129,200</b>	<b>10,505,965</b>	<b>11,129,200</b>	<b>11,129,200</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,129,200</b>	<b>10,505,965</b>	<b>11,129,200</b>	<b>11,129,200</b>
<b>1023001603 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	604,200	570,365	604,200	604,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	345,800	326,435	345,800	345,800
2210700 Training Expenses	315,700	298,021	315,700	315,700
2211100 Office and General Supplies and Services	242,300	228,731	242,300	242,300
2220200 Routine Maintenance - Other Assets	1,698,300	1,603,195	1,698,300	1,698,300
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,328,900	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>5,535,200</b>	<b>3,026,747</b>	<b>3,206,300</b>	<b>3,206,300</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,535,200</b>	<b>3,026,747</b>	<b>3,206,300</b>	<b>3,206,300</b>
<b>1023001600 General Administrative Services - Coordination</b>				
<b>Net Expenditure Head.....KShs</b>	<b>389,727,466</b>	<b>370,817,560</b>	<b>379,805,130</b>	<b>380,105,130</b>
<b>1023001700 Development Planning Services - Coordination.</b>				



**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023001701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	6,796,484	18,519,840	21,615,504	25,949,433
2110300 Personal Allowance - Paid as Part of Salary	4,458,000	8,922,000	8,922,000	8,922,000
2210200 Communication, Supplies and Services	438,500	413,944	438,500	438,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,356,900	6,000,914	6,356,900	6,356,900
2210400 Foreign Travel and Subsistence, and other transportation costs	874,900	825,906	874,900	874,900
2210500 Printing , Advertising and Information Supplies and Services	284,300	269,533	284,300	284,300
2210700 Training Expenses	3,405,500	3,214,791	3,405,500	3,405,500
2210800 Hospitality Supplies and Services	1,405,600	1,326,886	1,405,600	1,405,600
2211100 Office and General Supplies and Services	473,600	447,078	473,600	473,600
2211200 Fuel Oil and Lubricants	466,000	439,904	466,000	466,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	238,200	224,861	238,200	238,200
<b>Gross Expenditure..... KShs.</b>	<b>25,197,984</b>	<b>40,605,657</b>	<b>44,481,004</b>	<b>48,814,933</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>25,197,984</b>	<b>40,605,657</b>	<b>44,481,004</b>	<b>48,814,933</b>
<b>1023001700 Development Planning Services - Coordination</b>				
<b>Net Expenditure Head.....KShs</b>	<b>25,197,984</b>	<b>40,605,657</b>	<b>44,481,004</b>	<b>48,814,933</b>
<b>1023001800 Integrated Correctional Services Reform.</b>				
<b>1023001801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,566,960	4,195,680	4,195,680	4,195,680
2110300 Personal Allowance - Paid as Part of Salary	960,000	1,500,000	1,500,000	1,500,000
2210200 Communication, Supplies and Services	933,100	880,846	933,100	933,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	908,600	857,719	908,600	908,600

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	105,200	99,309	105,200	105,200
2210500 Printing , Advertising and Information Supplies and Services	25,900	25,183	25,900	25,900
2210700 Training Expenses	1,284,200	1,212,285	1,284,200	1,284,200
2210800 Hospitality Supplies and Services	1,112,300	1,050,012	1,112,300	1,112,300
2211100 Office and General Supplies and Services	666,700	629,365	666,700	666,700
2211200 Fuel Oil and Lubricants	1,242,800	1,173,203	1,242,800	1,242,800
2211300 Other Operating Expenses	8,430,000	7,957,920	8,430,000	8,430,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	307,800	290,563	307,800	307,800
<b>Gross Expenditure..... KShs.</b>	<b>17,543,560</b>	<b>19,872,085</b>	<b>20,712,280</b>	<b>20,712,280</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>17,543,560</b>	<b>19,872,085</b>	<b>20,712,280</b>	<b>20,712,280</b>
<b>1023001800 Integrated Correctional Services Reform</b>				
<b>Net Expenditure Head.....KShs</b>	<b>17,543,560</b>	<b>19,872,085</b>	<b>20,712,280</b>	<b>20,712,280</b>
<b>1023001900 Headquarters Administrative Services - Prisons.</b>				
<b>1023001901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	174,922,641	70,746,600	99,045,240	138,663,336
2110300 Personal Allowance - Paid as Part of Salary	140,968,454	7,861,200	7,861,200	7,861,200
2210100 Utilities Supplies and Services	169,575,000	-	-	-
2210200 Communication, Supplies and Services	6,103,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	55,651,400	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	10,018,500	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,033,600	-	-	-
2210700 Training Expenses	6,776,400	-	-	-
2210800 Hospitality Supplies and Services	16,672,500	-	-	-

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	1,500,000,000	-	-	-
2211000 Specialised Materials and Supplies	8,343,900	-	-	-
2211100 Office and General Supplies and Services	2,680,000	-	-	-
2211200 Fuel Oil and Lubricants	39,261,700	-	-	-
2211300 Other Operating Expenses	93,686,400	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,353,300	-	-	-
2220200 Routine Maintenance - Other Assets	461,600	-	-	-
2620100 Membership Fees and Dues and Subscriptions to International Organization	3,120,000	-	-	-
2710100 Government Pension and Retirement Benefits	22,059,500	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,340,300	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,279,028,195</b>	<b>78,607,800</b>	<b>106,906,440</b>	<b>146,524,536</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,279,028,195</b>	<b>78,607,800</b>	<b>106,906,440</b>	<b>146,524,536</b>
<b>1023001902 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	462,200	-	-	-
2210700 Training Expenses	751,700	-	-	-
2210800 Hospitality Supplies and Services	143,000	-	-	-
2211000 Specialised Materials and Supplies	6,175,000	-	-	-
2211100 Office and General Supplies and Services	127,700	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>7,659,600</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,659,600</b>	-	-	-
<b>1023001903 Office of the Commissioner General of Prisons</b>				
2210200 Communication, Supplies and Services	-	338,896	359,000	359,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,246,376	5,557,602	5,557,602

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	982,834	1,041,138	1,041,138
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000
2210700 Training Expenses	-	79,695	84,423	84,423
2210800 Hospitality Supplies and Services	-	143,605	152,124	152,124
2211000 Specialised Materials and Supplies	-	269,040	285,000	285,000
2211100 Office and General Supplies and Services	-	405,483	429,538	429,538
2211300 Other Operating Expenses	-	82,861,866	87,777,400	87,777,400
<b>Gross Expenditure..... KShs.</b>	-	<b>90,827,795</b>	<b>96,186,225</b>	<b>96,186,225</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>90,827,795</b>	<b>96,186,225</b>	<b>96,186,225</b>
<b>1023001904 General Admin. Finance and Human Resource - Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	390,792,920	546,668,828	873,025,029
2110300 Personal Allowance - Paid as Part of Salary	-	172,977,686	173,958,698	175,332,835
2210100 Utilities Supplies and Services	-	25,490,000	25,490,000	25,490,000
2210200 Communication, Supplies and Services	-	338,868	359,000	359,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,185,625	7,611,891	7,611,891
2210400 Foreign Travel and Subsistence, and other transportation costs	-	590,535	625,566	625,566
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,000,015	1,000,015
2210600 Rentals of Produced Assets	-	239,730,100	239,730,100	239,730,100
2210700 Training Expenses	-	5,296,072	5,610,246	5,610,246
2210800 Hospitality Supplies and Services	-	295,852	313,402	313,402
2210900 Insurance Costs	-	1,500,000,000	1,500,000,000	1,500,000,000
2211000 Specialised Materials and Supplies	-	1,497,402,324	1,865,003,860	2,111,436,160
2211100 Office and General Supplies and Services	-	907,690	961,537	961,537
2211200 Fuel Oil and Lubricants	-	188,800,000	200,000,000	200,000,000

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	6,041,200	6,359,000	6,359,000
2220200 Routine Maintenance - Other Assets	-	31,435	33,300	33,300
2710100 Government Pension and Retirement Benefits	-	6,051,500	6,051,500	6,051,500
<b>Gross Expenditure..... KShs.</b>	-	<b>4,042,931,807</b>	<b>4,579,776,943</b>	<b>5,153,939,581</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>4,042,931,807</b>	<b>4,579,776,943</b>	<b>5,153,939,581</b>
<b>1023001905 Directorate of Planning &amp; Development-Headquarters</b>				
2210200 Communication, Supplies and Services	-	338,896	359,000	359,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,485,003	3,691,741	3,691,741
2210400 Foreign Travel and Subsistence, and other transportation costs	-	448,935	475,566	475,566
2210500 Printing , Advertising and Information Supplies and Services	-	500,015	500,015	500,015
2210700 Training Expenses	-	79,695	84,423	84,423
2210800 Hospitality Supplies and Services	-	62,893	66,624	66,624
2211000 Specialised Materials and Supplies	-	465,864	493,500	493,500
2211100 Office and General Supplies and Services	-	405,483	429,538	429,538
2220200 Routine Maintenance - Other Assets	-	476,092	504,334	504,334
<b>Gross Expenditure..... KShs.</b>	-	<b>6,262,876</b>	<b>6,604,741</b>	<b>6,604,741</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>6,262,876</b>	<b>6,604,741</b>	<b>6,604,741</b>
<b>1023001906 Directorate of Prison Operations - Headquarters</b>				
2210200 Communication, Supplies and Services	-	2,079,903	2,203,288	2,203,288
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,907,638	3,080,125	3,080,125
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,795,743	1,902,270	1,902,270
2210700 Training Expenses	-	252,331	267,300	267,300
2210800 Hospitality Supplies and Services	-	14,670,443	15,540,724	15,540,724
2211000 Specialised Materials and Supplies	-	188,800	200,000	200,000

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	138,296	146,500	146,500
2220200 Routine Maintenance - Other Assets	-	362,104	383,585	383,585
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	53,174,000	56,254,000	56,254,000
<b>Gross Expenditure..... KShs.</b>	-	<b>75,569,258</b>	<b>79,977,792</b>	<b>79,977,792</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>75,569,258</b>	<b>79,977,792</b>	<b>79,977,792</b>
<b>1023001907 Directorate of Prison Enterprises - Headquarters</b>				
2210200 Communication, Supplies and Services	-	338,896	359,000	359,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	964,523	1,021,741	1,021,741
2210400 Foreign Travel and Subsistence, and other transportation costs	-	448,935	475,566	475,566
2210700 Training Expenses	-	79,695	84,423	84,423
2210800 Hospitality Supplies and Services	-	62,893	66,624	66,624
2211100 Office and General Supplies and Services	-	81,125	85,938	85,938
<b>Gross Expenditure..... KShs.</b>	-	<b>1,976,067</b>	<b>2,093,292</b>	<b>2,093,292</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,976,067</b>	<b>2,093,292</b>	<b>2,093,292</b>
<b>1023001908 Directorate of Logistics-Headquarters</b>				
2210200 Communication, Supplies and Services	-	338,896	359,000	359,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	605,803	641,741	641,741
2210400 Foreign Travel and Subsistence, and other transportation costs	-	448,935	475,566	475,566
2210700 Training Expenses	-	79,695	84,423	84,423
2210800 Hospitality Supplies and Services	-	62,893	66,624	66,624
2211100 Office and General Supplies and Services	-	81,125	85,938	85,938
<b>Gross Expenditure..... KShs.</b>	-	<b>1,617,347</b>	<b>1,713,292</b>	<b>1,713,292</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,617,347</b>	<b>1,713,292</b>	<b>1,713,292</b>
<b>1023001909 Directorate - legal Research &amp; Statistics Headquarters</b>				

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	338,896	359,000	359,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,716,968	1,818,821	1,818,821
2210400 Foreign Travel and Subsistence, and other transportation costs	-	533,895	565,566	565,566
2210700 Training Expenses	-	303,895	321,923	321,923
2210800 Hospitality Supplies and Services	-	62,893	66,624	66,624
2211000 Specialised Materials and Supplies	-	356,832	378,000	378,000
2211100 Office and General Supplies and Services	-	81,125	85,938	85,938
<b>Gross Expenditure..... KShs.</b>	-	<b>3,394,504</b>	<b>3,595,872</b>	<b>3,595,872</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>3,394,504</b>	<b>3,595,872</b>	<b>3,595,872</b>
<b>1023001910 Directorate Headquarter- Prisons Health Services Headquarters</b>				
2210200 Communication, Supplies and Services	-	338,896	359,000	359,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	605,803	641,741	641,741
2210400 Foreign Travel and Subsistence, and other transportation costs	-	448,935	475,566	475,566
2210700 Training Expenses	-	79,695	84,423	84,423
2210800 Hospitality Supplies and Services	-	62,893	66,624	66,624
2211000 Specialised Materials and Supplies	-	14,563,560	15,427,500	15,427,500
2211100 Office and General Supplies and Services	-	81,125	85,938	85,938
2211300 Other Operating Expenses	-	22,292,560	23,615,000	23,615,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	328,700	328,700	328,700
<b>Gross Expenditure..... KShs.</b>	-	<b>38,802,167</b>	<b>41,084,492</b>	<b>41,084,492</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>38,802,167</b>	<b>41,084,492</b>	<b>41,084,492</b>
<b>1023001911 Directorate of Directorate of Inspections and Complaints -HQ</b>				
2210200 Communication, Supplies and Services	-	338,896	359,000	359,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	605,803	641,741	641,741

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	448,935	475,566	475,566
2210700 Training Expenses	-	79,695	84,423	84,423
2210800 Hospitality Supplies and Services	-	62,893	66,624	66,624
2211100 Office and General Supplies and Services	-	81,125	85,938	85,938
<b>Gross Expenditure..... KShs.</b>	-	<b>1,617,347</b>	<b>1,713,292</b>	<b>1,713,292</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,617,347</b>	<b>1,713,292</b>	<b>1,713,292</b>
<b>1023001912 Directorate of Rehabilitations, Reforms and Welfare-Headquarters</b>				
2210200 Communication, Supplies and Services	-	338,896	359,000	359,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,091,586	1,156,341	1,156,341
2210400 Foreign Travel and Subsistence, and other transportation costs	-	448,935	475,566	475,566
2210500 Printing , Advertising and Information Supplies and Services	-	22,000	22,000	22,000
2210700 Training Expenses	-	909,355	963,300	963,300
2210800 Hospitality Supplies and Services	-	247,140	261,800	261,800
2211000 Specialised Materials and Supplies	-	2,286,840	2,422,500	2,422,500
2211100 Office and General Supplies and Services	-	762,343	807,566	807,566
<b>Gross Expenditure..... KShs.</b>	-	<b>6,107,095</b>	<b>6,468,073</b>	<b>6,468,073</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>6,107,095</b>	<b>6,468,073</b>	<b>6,468,073</b>
<b>1023001913 Directorate of Mainstreaming of HIV/AIDS, Gender&amp; NGOs-Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	436,317	462,200	462,200
2210700 Training Expenses	-	709,605	751,700	751,700
2210800 Hospitality Supplies and Services	-	134,992	143,000	143,000
2211000 Specialised Materials and Supplies	-	5,829,200	6,175,000	6,175,000
2211100 Office and General Supplies and Services	-	120,549	127,700	127,700
<b>Gross Expenditure..... KShs.</b>	-	<b>7,230,663</b>	<b>7,659,600</b>	<b>7,659,600</b>



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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>7,230,663</b>	<b>7,659,600</b>	<b>7,659,600</b>
<b>1023001914 Kenya Prison Sports Teams</b>				
2210200 Communication, Supplies and Services	-	338,896	359,000	359,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,880,203	1,991,741	1,991,741
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,514,050	1,603,866	1,603,866
2210700 Training Expenses	-	79,695	84,423	84,423
2210800 Hospitality Supplies and Services	-	62,893	66,624	66,624
2211100 Office and General Supplies and Services	-	81,125	85,938	85,938
<b>Gross Expenditure..... KShs.</b>	-	<b>3,956,862</b>	<b>4,191,592</b>	<b>4,191,592</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>3,956,862</b>	<b>4,191,592</b>	<b>4,191,592</b>
<b>1023001915 Kenya Prison Service Band</b>				
2210200 Communication, Supplies and Services	-	338,896	359,000	359,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	605,803	641,741	641,741
2210400 Foreign Travel and Subsistence, and other transportation costs	-	448,935	475,566	475,566
2210700 Training Expenses	-	79,695	84,423	84,423
2210800 Hospitality Supplies and Services	-	24,111,293	25,541,624	25,541,624
2211100 Office and General Supplies and Services	-	81,125	85,938	85,938
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	6,210,000	6,210,000	6,210,000
<b>Gross Expenditure..... KShs.</b>	-	<b>31,875,747</b>	<b>33,398,292</b>	<b>33,398,292</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>31,875,747</b>	<b>33,398,292</b>	<b>33,398,292</b>
<b>1023001916 Kenya Prison Service Quartermaster Hqs</b>				
2210200 Communication, Supplies and Services	-	338,896	359,000	359,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	605,992	641,941	641,941
2210400 Foreign Travel and Subsistence, and other transportation costs	-	448,935	475,566	475,566

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	79,695	84,423	84,423
2210800 Hospitality Supplies and Services	-	62,893	66,624	66,624
2211000 Specialised Materials and Supplies	-	171,366,964	181,532,801	181,532,801
2211100 Office and General Supplies and Services	-	162,257	171,882	171,882
<b>Gross Expenditure..... KShs.</b>	-	<b>173,065,632</b>	<b>183,332,237</b>	<b>183,332,237</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>173,065,632</b>	<b>183,332,237</b>	<b>183,332,237</b>
<b>1023001917 Kenya Prison Service Central Workshop</b>				
2210200 Communication, Supplies and Services	-	338,896	359,000	359,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	369,803	391,741	391,741
2210400 Foreign Travel and Subsistence, and other transportation costs	-	448,935	475,566	475,566
2210500 Printing , Advertising and Information Supplies and Services	-	31,718	33,600	33,600
2210600 Rentals of Produced Assets	-	205,000	205,000	205,000
2210700 Training Expenses	-	79,696	84,424	84,424
2210800 Hospitality Supplies and Services	-	62,893	66,624	66,624
2211100 Office and General Supplies and Services	-	81,125	85,938	85,938
2211200 Fuel Oil and Lubricants	-	28,270,723	29,947,800	29,947,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	38,221,050	40,488,400	40,488,400
<b>Gross Expenditure..... KShs.</b>	-	<b>68,109,839</b>	<b>72,138,093</b>	<b>72,138,093</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>68,109,839</b>	<b>72,138,093</b>	<b>72,138,093</b>
<b>1023001900 Headquarters Administrative Services - Prisons</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,286,687,795</b>	<b>4,631,952,806</b>	<b>5,226,840,268</b>	<b>5,840,621,002</b>
<b>1023002100 Betting Control Headquarters.</b>				
<b>1023002101 Headquarters</b>				

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	25,217,488	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	20,449,592	-	-	-
2210100 Utilities Supplies and Services	560,000	-	-	-
2210200 Communication, Supplies and Services	2,170,715	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,280,822	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	7,990,654	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	486,800	-	-	-
2210600 Rentals of Produced Assets	8,851,600	-	-	-
2210700 Training Expenses	5,142,316	-	-	-
2210800 Hospitality Supplies and Services	16,673,690	-	-	-
2210900 Insurance Costs	52,440	-	-	-
2211000 Specialised Materials and Supplies	2,991,160	-	-	-
2211100 Office and General Supplies and Services	1,997,636	-	-	-
2211200 Fuel Oil and Lubricants	2,500,000	-	-	-
2211300 Other Operating Expenses	970,600	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,750,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,847,711	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>119,933,224</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>119,933,224</b>	-	-	-
<b>1023002100 Betting Control Headquarters</b>				
<b>Net Expenditure Head.....KShs</b>	<b>119,933,224</b>	-	-	-
<b>1023002200 Regional Probation Services.</b>				

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023002201 Regional Probation Services</b>				
2210100 Utilities Supplies and Services	-	660,000	660,000	660,000
2210200 Communication, Supplies and Services	-	1,302,720	1,380,000	1,380,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,147,632	5,453,000	5,450,000
2210800 Hospitality Supplies and Services	-	988,368	1,047,000	1,047,500
2211100 Office and General Supplies and Services	-	1,562,320	1,655,000	1,655,000
2211200 Fuel Oil and Lubricants	-	1,689,760	1,790,000	1,790,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	802,400	900,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>12,153,200</b>	<b>12,885,000</b>	<b>12,982,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>12,153,200</b>	<b>12,885,000</b>	<b>12,982,500</b>
<b>1023002200 Regional Probation Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>12,153,200</b>	<b>12,885,000</b>	<b>12,982,500</b>
<b>1023002300 Regional Commands.</b>				
<b>1023002301 Coast Regional Command</b>				
2110100 Basic Salaries - Permanent Employees	-	1,538,646,720	1,538,646,720	1,538,646,720
2110300 Personal Allowance - Paid as Part of Salary	-	175,334,424	175,334,424	175,334,424
2210100 Utilities Supplies and Services	-	145,375	145,375	145,375
2210200 Communication, Supplies and Services	-	49,277	52,200	52,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	557,381	590,446	590,446
2210800 Hospitality Supplies and Services	-	130,390	138,125	138,125
2211000 Specialised Materials and Supplies	-	85,196	90,250	90,250
2211100 Office and General Supplies and Services	-	250,342	265,194	265,194

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	414,948	439,564	439,564
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	335,086	354,964	354,964
2220200 Routine Maintenance - Other Assets	-	42,737	45,271	45,271
<b>Gross Expenditure..... KShs.</b>	-	<b>1,715,991,876</b>	<b>1,716,102,533</b>	<b>1,716,102,533</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,715,991,876</b>	<b>1,716,102,533</b>	<b>1,716,102,533</b>
<b>1023002302 North Eastern Regional Command</b>				
2110100 Basic Salaries - Permanent Employees	-	427,866,700	427,866,700	427,866,700
2110300 Personal Allowance - Paid as Part of Salary	-	106,912,800	106,912,800	106,912,800
2210100 Utilities Supplies and Services	-	145,375	145,375	145,375
2210200 Communication, Supplies and Services	-	49,277	52,200	52,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	484,806	513,565	513,565
2210800 Hospitality Supplies and Services	-	130,390	138,125	138,125
2211000 Specialised Materials and Supplies	-	85,196	90,250	90,250
2211100 Office and General Supplies and Services	-	233,908	247,785	247,785
2211200 Fuel Oil and Lubricants	-	207,474	219,782	219,782
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	167,543	177,482	177,482
2220200 Routine Maintenance - Other Assets	-	31,380	33,242	33,242
<b>Gross Expenditure..... KShs.</b>	-	<b>536,314,849</b>	<b>536,397,306</b>	<b>536,397,306</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>536,314,849</b>	<b>536,397,306</b>	<b>536,397,306</b>
<b>1023002303 Eastern Regional Command</b>				
2110100 Basic Salaries - Permanent Employees	-	1,572,483,360	1,572,474,360	1,572,483,360
2110300 Personal Allowance - Paid as Part of Salary	-	175,662,900	174,398,900	175,662,900
2210100 Utilities Supplies and Services	-	145,375	145,375	145,375
2210200 Communication, Supplies and Services	-	49,277	52,200	52,200

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	541,368	573,483	573,483
2210800 Hospitality Supplies and Services	-	130,390	138,125	138,125
2211000 Specialised Materials and Supplies	-	85,196	90,250	90,250
2211100 Office and General Supplies and Services	-	233,908	247,785	247,785
2211200 Fuel Oil and Lubricants	-	414,948	439,564	439,564
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	335,086	354,964	354,964
2220200 Routine Maintenance - Other Assets	-	36,131	38,275	38,275
<b>Gross Expenditure..... KShs.</b>	-	<b>1,750,117,939</b>	<b>1,748,953,281</b>	<b>1,750,226,281</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,750,117,939</b>	<b>1,748,953,281</b>	<b>1,750,226,281</b>
<b>1023002304 Central Regional Command</b>				
2110100 Basic Salaries - Permanent Employees	-	1,491,820,440	1,491,820,440	1,491,820,440
2110300 Personal Allowance - Paid as Part of Salary	-	140,774,300	140,774,300	140,778,300
2210100 Utilities Supplies and Services	-	145,375	145,375	145,375
2210200 Communication, Supplies and Services	-	49,277	52,200	52,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	484,806	513,565	513,565
2210800 Hospitality Supplies and Services	-	130,390	138,125	138,125
2211000 Specialised Materials and Supplies	-	85,196	90,250	90,250
2211100 Office and General Supplies and Services	-	233,908	247,785	247,785
2211200 Fuel Oil and Lubricants	-	207,474	219,782	219,782
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	167,543	177,482	177,482
2220200 Routine Maintenance - Other Assets	-	32,096	34,000	34,000
<b>Gross Expenditure..... KShs.</b>	-	<b>1,634,130,805</b>	<b>1,634,213,304</b>	<b>1,634,217,304</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,634,130,805</b>	<b>1,634,213,304</b>	<b>1,634,217,304</b>
<b>1023002305 Rift Valley Regional Command</b>				

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	3,414,537,124	3,414,537,124	3,314,537,124
2110300 Personal Allowance - Paid as Part of Salary	-	335,565,886	335,565,886	335,565,886
2210100 Utilities Supplies and Services	-	145,375	145,375	145,375
2210200 Communication, Supplies and Services	-	49,277	52,200	52,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	674,251	714,249	714,249
2210800 Hospitality Supplies and Services	-	130,390	138,125	138,125
2211000 Specialised Materials and Supplies	-	85,196	90,250	90,250
2211100 Office and General Supplies and Services	-	250,342	265,194	265,194
2211200 Fuel Oil and Lubricants	-	414,948	439,564	439,564
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	335,086	354,964	354,964
2220200 Routine Maintenance - Other Assets	-	62,422	66,124	66,124
<b>Gross Expenditure..... KShs.</b>	-	<b>3,752,250,297</b>	<b>3,752,369,055</b>	<b>3,652,369,055</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>3,752,250,297</b>	<b>3,752,369,055</b>	<b>3,652,369,055</b>
<b>1023002306 Western Regional Command</b>				
2110100 Basic Salaries - Permanent Employees	-	803,319,280	803,319,280	803,298,880
2110300 Personal Allowance - Paid as Part of Salary	-	80,135,500	80,135,500	80,135,500
2210100 Utilities Supplies and Services	-	145,375	145,375	145,375
2210200 Communication, Supplies and Services	-	49,277	52,200	52,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	440,512	466,644	466,644
2210800 Hospitality Supplies and Services	-	130,390	138,125	138,125
2211000 Specialised Materials and Supplies	-	85,196	90,250	90,250
2211100 Office and General Supplies and Services	-	233,908	247,785	247,785
2211200 Fuel Oil and Lubricants	-	207,474	219,782	219,782
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	167,543	177,482	177,482

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	25,490	27,003	27,003
<b>Gross Expenditure..... KShs.</b>	-	<b>884,939,945</b>	<b>885,019,426</b>	<b>884,999,026</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>884,939,945</b>	<b>885,019,426</b>	<b>884,999,026</b>
<b>1023002307 Nyanza Regional Command</b>				
2110100 Basic Salaries - Permanent Employees	-	1,286,592,360	1,286,592,360	1,286,592,360
2110300 Personal Allowance - Paid as Part of Salary	-	128,332,400	128,332,400	128,332,400
2210100 Utilities Supplies and Services	-	145,375	145,375	145,375
2210200 Communication, Supplies and Services	-	49,277	52,200	52,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	263,479	279,110	279,110
2210800 Hospitality Supplies and Services	-	130,390	138,125	138,125
2211000 Specialised Materials and Supplies	-	85,196	90,250	90,250
2211100 Office and General Supplies and Services	-	250,342	265,194	265,194
2211200 Fuel Oil and Lubricants	-	207,474	219,782	219,782
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	167,543	177,482	177,482
2220200 Routine Maintenance - Other Assets	-	37,773	40,014	40,014
<b>Gross Expenditure..... KShs.</b>	-	<b>1,416,261,609</b>	<b>1,416,332,292</b>	<b>1,416,332,292</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,416,261,609</b>	<b>1,416,332,292</b>	<b>1,416,332,292</b>
<b>1023002308 Nairobi Regional Command</b>				
2110100 Basic Salaries - Permanent Employees	-	1,235,396,280	1,333,539,750	1,310,822,754
2110300 Personal Allowance - Paid as Part of Salary	-	213,359,200	220,895,314	220,895,314
2210100 Utilities Supplies and Services	-	145,375	145,375	145,375
2210200 Communication, Supplies and Services	-	49,277	52,200	52,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	567,379	601,037	601,037
2210800 Hospitality Supplies and Services	-	130,390	138,125	138,125



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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	85,196	90,250	90,250
2211100 Office and General Supplies and Services	-	233,908	247,785	247,785
2211200 Fuel Oil and Lubricants	-	207,474	219,782	219,782
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	167,543	177,482	177,482
2220200 Routine Maintenance - Other Assets	-	54,726	57,972	57,972
<b>Gross Expenditure..... KShs.</b>	-	<b>1,450,396,748</b>	<b>1,556,165,072</b>	<b>1,533,448,076</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,450,396,748</b>	<b>1,556,165,072</b>	<b>1,533,448,076</b>
<b>1023002300 Regional Commands</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>13,140,404,068</b>	<b>13,245,552,269</b>	<b>13,124,091,873</b>
<b>1023002400 Maximun &amp; High Risk Prisons.</b>				
<b>1023002401 Kamiti Maximum Prison</b>				
2210100 Utilities Supplies and Services	-	33,000,000	33,000,000	33,000,000
2210200 Communication, Supplies and Services	-	136,009	144,077	144,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,352,122	1,432,333	1,432,333
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	134,842,248	142,841,363	142,841,363
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	19,499,862	20,656,634	20,656,634
2211300 Other Operating Expenses	-	7,556,210	8,004,460	8,004,460
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,039,040	2,160,000	2,160,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,073	23,382	23,382

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>198,615,538</b>	<b>208,438,897</b>	<b>208,438,897</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>198,615,538</b>	<b>208,438,897</b>	<b>208,438,897</b>
<b>1023002402 Naivasha MaximumPrison</b>				
2210100 Utilities Supplies and Services	-	13,800,000	13,800,000	13,800,000
2210200 Communication, Supplies and Services	-	136,953	145,077	145,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,363,450	1,444,333	1,444,333
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	141,001,111	149,365,584	149,365,584
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	19,075,048	20,206,619	20,206,619
2211300 Other Operating Expenses	-	5,856,987	6,204,435	6,204,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,784,160	1,890,000	1,890,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>183,207,713</b>	<b>193,256,033</b>	<b>193,256,033</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>183,207,713</b>	<b>193,256,033</b>	<b>193,256,033</b>
<b>1023002403 Shimo MaximumPrison</b>				
2210100 Utilities Supplies and Services	-	21,600,000	21,600,000	21,600,000
2210200 Communication, Supplies and Services	-	138,501	146,717	146,717
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,182,202	1,252,333	1,252,333
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	117,114,834	124,062,324	124,062,324

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	12,540,208	13,284,119	13,284,119
2211300 Other Operating Expenses	-	3,780,187	4,004,435	4,004,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,019,520	1,080,000	1,080,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>157,565,456</b>	<b>165,629,913</b>	<b>165,629,913</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>157,565,456</b>	<b>165,629,913</b>	<b>165,629,913</b>
<b>1023002404 Kisumu Maximum Prison</b>				
2210100 Utilities Supplies and Services	-	10,000,000	10,000,000	10,000,000
2210200 Communication, Supplies and Services	-	136,009	144,077	144,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,363,450	1,444,333	1,444,333
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	152,266,845	161,299,624	161,299,624
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	15,030,008	15,921,619	15,921,619
2211300 Other Operating Expenses	-	4,724,187	5,004,435	5,004,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,274,400	1,350,000	1,350,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>184,984,903</b>	<b>195,364,073</b>	<b>195,364,073</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>184,984,903</b>	<b>195,364,073</b>	<b>195,364,073</b>
<b>1023002405 Nyeri Maximum Prison</b>				

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	-	23,720,000	23,720,000	23,720,000
2210200 Communication, Supplies and Services	-	136,009	144,077	144,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	849,914	900,333	900,333
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	70,085,839	74,243,474	74,243,474
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	6,947,008	7,359,119	7,359,119
2211300 Other Operating Expenses	-	1,892,187	2,004,435	2,004,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,274,400	1,350,000	1,350,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>105,095,361</b>	<b>109,921,423</b>	<b>109,921,423</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>105,095,361</b>	<b>109,921,423</b>	<b>109,921,423</b>
<b>1023002406 Manyani MaximumPrison</b>				
2210100 Utilities Supplies and Services	-	15,600,000	15,600,000	15,600,000
2210200 Communication, Supplies and Services	-	136,953	145,077	145,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	559,162	592,333	592,333
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	74,938,336	79,383,831	79,383,831
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	10,630,968	11,261,619	11,261,619
2211300 Other Operating Expenses	-	1,703,387	1,804,435	1,804,435

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,274,400	1,350,000	1,350,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>105,033,210</b>	<b>110,337,280</b>	<b>110,337,280</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>105,033,210</b>	<b>110,337,280</b>	<b>110,337,280</b>
<b>1023002407 Kibos Maximum Prison</b>				
2210100 Utilities Supplies and Services	-	14,600,000	14,600,000	14,600,000
2210200 Communication, Supplies and Services	-	136,009	144,077	144,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	483,642	512,333	512,333
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	55,662,902	58,964,939	58,964,939
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	9,211,192	9,757,619	9,757,619
2211300 Other Operating Expenses	-	1,703,387	1,804,435	1,804,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	764,640	810,000	810,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>82,751,776</b>	<b>86,793,388</b>	<b>86,793,388</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>82,751,776</b>	<b>86,793,388</b>	<b>86,793,388</b>
<b>1023002408 Langata Women Maximum</b>				
2210100 Utilities Supplies and Services	-	7,960,000	7,960,000	7,960,000
2210200 Communication, Supplies and Services	-	136,953	145,077	145,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,320,030	1,398,337	1,398,337

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	51,952,576	54,861,009	54,861,009
2211100 Office and General Supplies and Services	-	77,424	82,015	82,015
2211200 Fuel Oil and Lubricants	-	8,655,646	9,169,119	9,169,119
2211300 Other Operating Expenses	-	2,647,339	2,804,435	2,804,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	764,638	810,000	810,000
2220200 Routine Maintenance - Other Assets	-	11,371	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>73,627,207</b>	<b>77,347,962</b>	<b>77,347,962</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>73,627,207</b>	<b>77,347,962</b>	<b>77,347,962</b>
<b>1023002409 Nairobi Remand &amp; Allocation</b>				
2210100 Utilities Supplies and Services	-	23,600,000	23,600,000	23,600,000
2210200 Communication, Supplies and Services	-	137,413	145,564	145,564
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,323,802	1,402,333	1,402,333
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	178,333,800	188,912,924	188,912,924
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	18,558,208	19,659,119	19,659,119
2211300 Other Operating Expenses	-	7,556,187	8,004,435	8,004,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,784,160	1,890,000	1,890,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>231,483,574</b>	<b>243,814,360</b>	<b>243,814,360</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>231,483,574</b>	<b>243,814,360</b>	<b>243,814,360</b>
<b>1023002410 Kwale Main Prison</b>				
2210100 Utilities Supplies and Services	-	1,590,000	1,590,000	1,590,000
2210200 Communication, Supplies and Services	-	98,249	104,077	104,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	372,250	394,333	394,333
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	26,934,237	28,532,031	28,532,031
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	5,529,592	5,857,619	5,857,619
2211300 Other Operating Expenses	-	306,267	324,435	324,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>35,173,527</b>	<b>37,164,480</b>	<b>37,164,480</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>35,173,527</b>	<b>37,164,480</b>	<b>37,164,480</b>
<b>1023002411 Garissa Main Prison</b>				
2210100 Utilities Supplies and Services	-	2,650,000	2,650,000	2,650,000
2210200 Communication, Supplies and Services	-	136,953	145,077	145,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	374,138	396,333	396,333
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	27,305,305	28,925,111	28,925,111

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,473,560	3,679,619	3,679,619
2211300 Other Operating Expenses	-	797,147	844,435	844,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	254,880	270,000	270,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>35,181,987</b>	<b>37,110,560</b>	<b>37,110,560</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>35,181,987</b>	<b>37,110,560</b>	<b>37,110,560</b>
<b>1023002412 Hindi Main Prison</b>				
2210100 Utilities Supplies and Services	-	1,180,000	1,180,000	1,180,000
2210200 Communication, Supplies and Services	-	92,056	97,517	97,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	160,794	170,333	170,333
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	12,699,713	13,453,086	13,453,086
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,170,132	2,298,869	2,298,869
2211300 Other Operating Expenses	-	381,787	404,435	404,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	639,560	677,500	677,500
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>17,514,046</b>	<b>18,481,725</b>	<b>18,481,725</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>17,514,046</b>	<b>18,481,725</b>	<b>18,481,725</b>
<b>1023002400 Maximun &amp; High Risk Prisons</b>				



**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	-	<b>1,410,234,298</b>	<b>1,483,660,094</b>	<b>1,483,660,094</b>
<b>1023002500 Medium &amp; Other Districts Prisons.</b>				
<b>1023002501 Mombasa Remand Prison</b>				
2210100 Utilities Supplies and Services	-	1,780,000	1,780,000	1,780,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	328,512	348,000	348,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	17,180,641	18,199,831	18,199,831
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	5,585,760	5,917,119	5,917,119
2211300 Other Operating Expenses	-	472,411	500,435	500,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>25,711,097</b>	<b>27,129,447</b>	<b>27,129,447</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>25,711,097</b>	<b>27,129,447</b>	<b>27,129,447</b>
<b>1023002502 Shimo Medium Prison</b>				
2210100 Utilities Supplies and Services	-	2,200,000	2,200,000	2,200,000
2210200 Communication, Supplies and Services	-	98,853	104,717	104,717
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	152,928	162,000	162,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	31,206,781	33,058,031	33,058,031
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	5,352,592	5,670,119	5,670,119
2211300 Other Operating Expenses	-	589,467	624,435	624,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	127,440	135,000	135,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>39,918,065</b>	<b>42,154,287</b>	<b>42,154,287</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>39,918,065</b>	<b>42,154,287</b>	<b>42,154,287</b>
<b>1023002503 Shimo Women Prison</b>				
2210100 Utilities Supplies and Services	-	240,000	240,000	240,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	88,736	94,000	94,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	10,322,637	10,934,996	10,934,996
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	931,132	986,369	986,369
2211300 Other Operating Expenses	-	223,667	236,935	236,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>12,125,048</b>	<b>12,828,802</b>	<b>12,828,802</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>12,125,048</b>	<b>12,828,802</b>	<b>12,828,802</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023002504 Kwale Women Prison</b>				
2210100 Utilities Supplies and Services	-	600,000	600,000	600,000
2210200 Communication, Supplies and Services	-	44,667	47,317	47,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	77,408	82,000	82,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	1,498,195	1,587,071	1,587,071
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	973,612	1,031,369	1,031,369
2211300 Other Operating Expenses	-	62,715	66,435	66,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	127,440	135,000	135,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>3,574,041</b>	<b>3,749,177</b>	<b>3,749,177</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>3,574,041</b>	<b>3,749,177</b>	<b>3,749,177</b>
<b>1023002505 Kilifi Prison</b>				
2210100 Utilities Supplies and Services	-	1,940,000	1,940,000	1,940,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	339,840	360,000	360,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	21,145,629	22,400,031	22,400,031
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	6,296,592	6,670,119	6,670,119

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	589,467	624,435	624,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	127,440	135,000	135,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>30,726,277</b>	<b>32,432,647</b>	<b>32,432,647</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>30,726,277</b>	<b>32,432,647</b>	<b>32,432,647</b>
<b>1023002506 Kaloleni Prison</b>				
2210100 Utilities Supplies and Services	-	1,240,000	1,240,000	1,240,000
2210200 Communication, Supplies and Services	-	91,112	96,517	96,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	132,160	140,000	140,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	14,552,431	15,415,711	15,415,711
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,486,912	1,575,119	1,575,119
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	127,440	135,000	135,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>18,116,886</b>	<b>19,116,767</b>	<b>19,116,767</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>18,116,886</b>	<b>19,116,767</b>	<b>19,116,767</b>
<b>1023002507 Malindi Main Prison</b>				
2210100 Utilities Supplies and Services	-	6,960,000	6,960,000	6,960,000
2210200 Communication, Supplies and Services	-	136,009	144,077	144,077

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	536,192	568,000	568,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	55,250,272	58,527,831	58,527,831
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	5,954,392	6,307,619	6,307,619
2211300 Other Operating Expenses	-	1,321,067	1,399,435	1,399,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	560,736	594,000	594,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>70,908,672</b>	<b>74,700,947</b>	<b>74,700,947</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>70,908,672</b>	<b>74,700,947</b>	<b>74,700,947</b>
<b>1023002508 Malindi Women Prison</b>				
2210100 Utilities Supplies and Services	-	60,000	60,000	60,000
2210200 Communication, Supplies and Services	-	44,667	47,317	47,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	67,968	72,000	72,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	2,401,981	2,544,471	2,544,471
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	929,008	984,119	984,119
2211300 Other Operating Expenses	-	121,243	128,435	128,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>3,891,335</b>	<b>4,117,327</b>	<b>4,117,327</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>3,891,335</b>	<b>4,117,327</b>	<b>4,117,327</b>
<b>1023002509 Hola Prison</b>				
2210100 Utilities Supplies and Services	-	840,000	840,000	840,000
2210200 Communication, Supplies and Services	-	91,112	96,517	96,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	126,496	134,000	134,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	7,098,607	7,519,711	7,519,711
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,911,712	2,025,119	2,025,119
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	509,760	540,000	540,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>11,064,518</b>	<b>11,669,767</b>	<b>11,669,767</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>11,064,518</b>	<b>11,669,767</b>	<b>11,669,767</b>
<b>1023002510 Taveta Remand Prison</b>				
2210100 Utilities Supplies and Services	-	3,520,000	3,520,000	3,520,000
2210200 Communication, Supplies and Services	-	91,112	96,517	96,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	130,272	138,000	138,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	14,124,875	14,962,791	14,962,791
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,689,332	2,848,869	2,848,869
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>21,195,350</b>	<b>22,242,597</b>	<b>22,242,597</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>21,195,350</b>	<b>22,242,597</b>	<b>22,242,597</b>
<b>1023002511 Wundanyi Prison</b>				
2210100 Utilities Supplies and Services	-	2,700,000	2,700,000	2,700,000
2210200 Communication, Supplies and Services	-	91,112	96,517	96,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	130,272	138,000	138,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	18,043,891	19,114,291	19,114,291
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,689,332	2,848,869	2,848,869
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>24,294,366</b>	<b>25,574,097</b>	<b>25,574,097</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>24,294,366</b>	<b>25,574,097</b>	<b>25,574,097</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023002512 Voi Prison</b>				
2210100 Utilities Supplies and Services	-	2,460,000	2,460,000	2,460,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	130,272	138,000	138,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	14,124,875	14,962,791	14,962,791
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,689,332	2,848,869	2,848,869
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>20,127,609</b>	<b>21,174,397</b>	<b>21,174,397</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>20,127,609</b>	<b>21,174,397</b>	<b>21,174,397</b>
<b>1023002513 Garissa Medium Prison</b>				
2210100 Utilities Supplies and Services	-	1,320,000	1,320,000	1,320,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	130,272	138,000	138,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	11,891,843	12,597,291	12,597,291
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,114,132	3,298,869	3,298,869



**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	254,880	270,000	270,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>17,281,329</b>	<b>18,226,897</b>	<b>18,226,897</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>17,281,329</b>	<b>18,226,897</b>	<b>18,226,897</b>
<b>1023002514 Wajir Prison</b>				
2210100 Utilities Supplies and Services	-	880,000	880,000	880,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	319,072	338,000	338,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	7,853,883	8,319,791	8,319,791
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,078,092	2,201,369	2,201,369
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	509,760	540,000	540,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>12,211,009</b>	<b>12,881,897</b>	<b>12,881,897</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>12,211,009</b>	<b>12,881,897</b>	<b>12,881,897</b>
<b>1023002515 Mandera Prison</b>				
2210100 Utilities Supplies and Services	-	2,580,000	2,580,000	2,580,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	319,072	338,000	338,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	8,198,443	8,684,791	8,684,791
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,129,776	2,256,119	2,256,119
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	764,640	810,000	810,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>14,562,133</b>	<b>15,271,647</b>	<b>15,271,647</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>14,562,133</b>	<b>15,271,647</b>	<b>15,271,647</b>
<b>1023002516 Meru Main Prison</b>				
2210100 Utilities Supplies and Services	-	6,000,000	6,000,000	6,000,000
2210200 Communication, Supplies and Services	-	136,009	144,077	144,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	789,184	836,000	836,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	64,631,607	68,465,686	68,465,686
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	7,555,888	8,004,119	8,004,119
2211300 Other Operating Expenses	-	1,760,027	1,864,435	1,864,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	764,640	810,000	810,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>81,827,359</b>	<b>86,324,302</b>	<b>86,324,302</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>81,827,359</b>	<b>86,324,302</b>	<b>86,324,302</b>
<b>1023002517 Meru Women Prison</b>				
2210100 Utilities Supplies and Services	-	200,000	200,000	200,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	115,168	122,000	122,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	15,629,205	16,556,361	16,556,361
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,189,552	1,260,119	1,260,119
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>17,749,628</b>	<b>18,789,417</b>	<b>18,789,417</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>17,749,628</b>	<b>18,789,417</b>	<b>18,789,417</b>
<b>1023002518 Uruku Prison</b>				
2210100 Utilities Supplies and Services	-	2,110,000	2,110,000	2,110,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	101,952	108,000	108,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	15,718,465	16,650,916	16,650,916
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,170,132	2,298,869	2,298,869
2211300 Other Operating Expenses	-	369,987	391,935	391,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	382,320	405,000	405,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>21,126,231</b>	<b>22,253,022</b>	<b>22,253,022</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>21,126,231</b>	<b>22,253,022</b>	<b>22,253,022</b>
<b>1023002519 Kangeta Prison</b>				
2210100 Utilities Supplies and Services	-	6,240,000	6,240,000	6,240,000
2210200 Communication, Supplies and Services	-	91,112	96,517	96,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	770,304	816,000	816,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	61,834,469	65,502,616	65,502,616
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	6,471,232	6,855,119	6,855,119
2211300 Other Operating Expenses	-	1,467,387	1,554,435	1,554,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	509,760	540,000	540,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>77,574,268</b>	<b>81,804,672</b>	<b>81,804,672</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>77,574,268</b>	<b>81,804,672</b>	<b>81,804,672</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023002520 Chuka Prison</b>				
2210100 Utilities Supplies and Services	-	500,000	500,000	500,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	135,936	144,000	144,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	16,267,004	17,231,996	17,231,996
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,003,752	2,122,619	2,122,619
2211300 Other Operating Expenses	-	516,307	546,935	546,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>19,818,339</b>	<b>20,963,052</b>	<b>20,963,052</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>19,818,339</b>	<b>20,963,052</b>	<b>20,963,052</b>
<b>1023002521 Maara Prison</b>				
2210100 Utilities Supplies and Services	-	100,000	100,000	100,000
2210200 Communication, Supplies and Services	-	29,186	30,917	30,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	94,400	100,000	100,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	6,438,430	6,820,371	6,820,371
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,706,392	1,807,619	1,807,619

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	516,307	546,935	546,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>9,227,647</b>	<b>9,767,827</b>	<b>9,767,827</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>9,227,647</b>	<b>9,767,827</b>	<b>9,767,827</b>
<b>1023002522 Marimanti Prison</b>				
2210100 Utilities Supplies and Services	-	180,000	180,000	180,000
2210200 Communication, Supplies and Services	-	29,186	30,917	30,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	94,400	100,000	100,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	6,438,430	6,820,371	6,820,371
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,706,392	1,807,619	1,807,619
2211300 Other Operating Expenses	-	516,307	546,935	546,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>9,307,647</b>	<b>9,847,827</b>	<b>9,847,827</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>9,307,647</b>	<b>9,847,827</b>	<b>9,847,827</b>
<b>1023002523 Embu Main Prison</b>				
2210100 Utilities Supplies and Services	-	8,900,000	8,900,000	8,900,000
2210200 Communication, Supplies and Services	-	136,009	144,077	144,077

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	906,240	960,000	960,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	80,392,816	85,161,881	85,161,881
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	8,589,568	9,099,119	9,099,119
2211300 Other Operating Expenses	-	1,108,667	1,174,435	1,174,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	764,640	810,000	810,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>100,987,944</b>	<b>106,449,497</b>	<b>106,449,497</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>100,987,944</b>	<b>106,449,497</b>	<b>106,449,497</b>
<b>1023002524 Embu Women Prison</b>				
2210100 Utilities Supplies and Services	-	240,000	240,000	240,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	118,944	126,000	126,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	9,280,706	9,831,256	9,831,256
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	931,132	986,369	986,369
2211300 Other Operating Expenses	-	381,787	404,435	404,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>11,271,445</b>	<b>11,924,562</b>	<b>11,924,562</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>11,271,445</b>	<b>11,924,562</b>	<b>11,924,562</b>
<b>1023002525 Machakos Main Prison</b>				
2210100 Utilities Supplies and Services	-	7,176,000	7,176,000	7,176,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	766,528	812,000	812,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	54,406,100	57,633,581	57,633,581
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	6,005,368	6,361,619	6,361,619
2211300 Other Operating Expenses	-	1,321,067	1,399,435	1,399,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	611,712	648,000	648,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>70,574,084</b>	<b>74,333,697</b>	<b>74,333,697</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>70,574,084</b>	<b>74,333,697</b>	<b>74,333,697</b>
<b>1023002526 Machakos Women Prison</b>				
2210100 Utilities Supplies and Services	-	200,000	200,000	200,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	128,384	136,000	136,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174



**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	4,668,676	4,945,631	4,945,631
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	465,976	493,619	493,619
2211300 Other Operating Expenses	-	223,667	236,935	236,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>6,005,579</b>	<b>6,348,687</b>	<b>6,348,687</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>6,005,579</b>	<b>6,348,687</b>	<b>6,348,687</b>
<b>1023002527 Yatta Prison</b>				
2210100 Utilities Supplies and Services	-	600,000	600,000	600,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	149,152	158,000	158,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	15,116,255	16,012,982	16,012,982
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,797,016	1,903,619	1,903,619
2211300 Other Operating Expenses	-	384,619	407,435	407,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>18,442,382</b>	<b>19,499,538</b>	<b>19,499,538</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>18,442,382</b>	<b>19,499,538</b>	<b>19,499,538</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023002528 Makueni Prison</b>				
2210100 Utilities Supplies and Services	-	1,500,000	1,500,000	1,500,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	232,224	246,000	246,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	21,518,788	22,795,326	22,795,326
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,262,172	2,396,369	2,396,369
2211300 Other Operating Expenses	-	516,307	546,935	546,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>26,455,794</b>	<b>27,934,932</b>	<b>27,934,932</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>26,455,794</b>	<b>27,934,932</b>	<b>27,934,932</b>
<b>1023002529 Makueni Remand Prison</b>				
2210100 Utilities Supplies and Services	-	1,300,000	1,300,000	1,300,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	228,448	242,000	242,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	15,864,936	16,806,076	16,806,076
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,262,172	2,396,369	2,396,369

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	516,307	546,935	546,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>20,598,166</b>	<b>21,741,682</b>	<b>21,741,682</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>20,598,166</b>	<b>21,741,682</b>	<b>21,741,682</b>
<b>1023002530 Moyale Prison</b>				
2210100 Utilities Supplies and Services	-	950,000	950,000	950,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	120,832	128,000	128,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	7,598,059	8,048,791	8,048,791
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,819,672	1,927,619	1,927,619
2211300 Other Operating Expenses	-	150,507	159,435	159,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	662,688	702,000	702,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>11,575,133</b>	<b>12,204,147</b>	<b>12,204,147</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>11,575,133</b>	<b>12,204,147</b>	<b>12,204,147</b>
<b>1023002531 Marsabit Prison</b>				
2210100 Utilities Supplies and Services	-	1,460,000	1,460,000	1,460,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	130,272	138,000	138,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	9,131,342	9,673,031	9,673,031
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,498,240	1,587,119	1,587,119
2211300 Other Operating Expenses	-	238,299	252,435	252,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	254,880	270,000	270,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>12,986,408</b>	<b>13,668,887</b>	<b>13,668,887</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>12,986,408</b>	<b>13,668,887</b>	<b>13,668,887</b>
<b>1023002532 Isiolo Prison</b>				
2210100 Utilities Supplies and Services	-	2,100,000	2,100,000	2,100,000
2210200 Communication, Supplies and Services	-	91,112	96,517	96,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	126,496	134,000	134,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	14,678,927	15,549,711	15,549,711
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	4,318,912	4,575,119	4,575,119
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>21,955,206</b>	<b>23,131,767</b>	<b>23,131,767</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>21,955,206</b>	<b>23,131,767</b>	<b>23,131,767</b>
<b>1023002533 Kitui Main Prison</b>				
2210100 Utilities Supplies and Services	-	8,740,000	8,740,000	8,740,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	360,608	382,000	382,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	39,341,843	41,675,681	41,675,681
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,812,692	4,038,869	4,038,869
2211300 Other Operating Expenses	-	955,267	1,011,935	1,011,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>53,650,647</b>	<b>56,313,547</b>	<b>56,313,547</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>53,650,647</b>	<b>56,313,547</b>	<b>56,313,547</b>
<b>1023002534 Kitui Women Prison</b>				
2210100 Utilities Supplies and Services	-	100,000	100,000	100,000
2210200 Communication, Supplies and Services	-	44,667	47,317	47,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	86,848	92,000	92,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	3,414,185	3,616,721	3,616,721
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	980,692	1,038,869	1,038,869
2211300 Other Operating Expenses	-	121,243	128,435	128,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	50,976	54,000	54,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>4,988,615</b>	<b>5,277,327</b>	<b>5,277,327</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>4,988,615</b>	<b>5,277,327</b>	<b>5,277,327</b>
<b>1023002535 Mutomo Prison</b>				
2210100 Utilities Supplies and Services	-	5,400,000	5,400,000	5,400,000
2210200 Communication, Supplies and Services	-	29,186	30,917	30,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	94,400	100,000	100,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	6,438,430	6,820,371	6,820,371
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	980,692	1,038,869	1,038,869
2211300 Other Operating Expenses	-	121,243	128,435	128,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>13,330,419</b>	<b>13,799,577</b>	<b>13,799,577</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>13,330,419</b>	<b>13,799,577</b>	<b>13,799,577</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023002536 Mwingi Prison</b>				
2210100 Utilities Supplies and Services	-	2,300,000	2,300,000	2,300,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	130,272	138,000	138,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	13,056,739	13,831,291	13,831,291
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,745,332	1,848,869	1,848,869
2211300 Other Operating Expenses	-	472,411	500,435	500,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>18,144,991</b>	<b>19,083,657</b>	<b>19,083,657</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>18,144,991</b>	<b>19,083,657</b>	<b>19,083,657</b>
<b>1023002537 Nyeri Medium Prison</b>				
2210100 Utilities Supplies and Services	-	600,000	600,000	600,000
2210200 Communication, Supplies and Services	-	91,112	96,517	96,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	185,024	196,000	196,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	21,036,404	22,284,326	22,284,326
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,262,172	2,396,369	2,396,369

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	516,307	546,935	546,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>25,033,951</b>	<b>26,482,132</b>	<b>26,482,132</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>25,033,951</b>	<b>26,482,132</b>	<b>26,482,132</b>
<b>1023002538 Nyeri Women Prison</b>				
2210100 Utilities Supplies and Services	-	300,000	300,000	300,000
2210200 Communication, Supplies and Services	-	44,667	47,317	47,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	117,056	124,000	124,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	5,061,934	5,362,219	5,362,219
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,088,544	1,153,119	1,153,119
2211300 Other Operating Expenses	-	121,243	128,435	128,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>6,999,912</b>	<b>7,396,075</b>	<b>7,396,075</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>6,999,912</b>	<b>7,396,075</b>	<b>7,396,075</b>
<b>1023002539 Kerugoya Prison</b>				
2210100 Utilities Supplies and Services	-	3,100,000	3,100,000	3,100,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077



**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	249,216	264,000	264,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	32,209,106	34,119,816	34,119,816
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,037,432	3,217,619	3,217,619
2211300 Other Operating Expenses	-	735,787	779,435	779,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>39,771,778</b>	<b>41,945,932</b>	<b>41,945,932</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>39,771,778</b>	<b>41,945,932</b>	<b>41,945,932</b>
<b>1023002540 Mwea Prison</b>				
2210100 Utilities Supplies and Services	-	3,040,000	3,040,000	3,040,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	256,768	272,000	272,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	38,009,429	40,264,226	40,264,226
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	4,403,872	4,665,119	4,665,119
2211300 Other Operating Expenses	-	882,107	934,435	934,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	509,760	540,000	540,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>47,389,245</b>	<b>50,018,842</b>	<b>50,018,842</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>47,389,245</b>	<b>50,018,842</b>	<b>50,018,842</b>
<b>1023002541 Muranga Main Prison</b>				
2210100 Utilities Supplies and Services	-	1,200,000	1,200,000	1,200,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	359,098	380,400	380,400
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	45,646,670	48,354,524	48,354,524
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	4,558,924	4,829,369	4,829,369
2211300 Other Operating Expenses	-	926,003	980,935	980,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	611,712	648,000	648,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>53,589,716</b>	<b>56,696,290</b>	<b>56,696,290</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>53,589,716</b>	<b>56,696,290</b>	<b>56,696,290</b>
<b>1023002542 Muranga Women Prison</b>				
2210100 Utilities Supplies and Services	-	300,000	300,000	300,000
2210200 Communication, Supplies and Services	-	44,667	47,317	47,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	128,195	135,800	135,800
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	4,202,431	4,451,728	4,451,728
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	517,660	548,369	548,369
2211300 Other Operating Expenses	-	121,243	128,435	128,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>5,580,664</b>	<b>5,892,634</b>	<b>5,892,634</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>5,580,664</b>	<b>5,892,634</b>	<b>5,892,634</b>
<b>1023002543 Maranjau Prison</b>				
2210100 Utilities Supplies and Services	-	800,000	800,000	800,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	134,048	142,000	142,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	12,046,144	12,760,746	12,760,746
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,428,552	2,572,619	2,572,619
2211300 Other Operating Expenses	-	443,147	469,435	469,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	254,880	270,000	270,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>16,380,146</b>	<b>17,303,102</b>	<b>17,303,102</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>16,380,146</b>	<b>17,303,102</b>	<b>17,303,102</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023002544 Kiambu Prison</b>				
2210100 Utilities Supplies and Services	-	2,360,000	2,360,000	2,360,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	353,056	374,000	374,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	34,687,182	36,744,896	36,744,896
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,295,852	3,491,369	3,491,369
2211300 Other Operating Expenses	-	808,947	856,935	856,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>41,945,274</b>	<b>44,292,262</b>	<b>44,292,262</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>41,945,274</b>	<b>44,292,262</b>	<b>44,292,262</b>
<b>1023002545 Thika Main Prison</b>				
2210100 Utilities Supplies and Services	-	8,060,000	8,060,000	8,060,000
2210200 Communication, Supplies and Services	-	136,009	144,077	144,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	573,952	608,000	608,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	51,928,025	55,008,501	55,008,501
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	6,970,372	7,383,869	7,383,869

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	1,247,907	1,321,935	1,321,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	830,720	880,000	880,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>69,936,989</b>	<b>73,606,367</b>	<b>73,606,367</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>69,936,989</b>	<b>73,606,367</b>	<b>73,606,367</b>
<b>1023002546 Thika Women Prison</b>				
2210100 Utilities Supplies and Services	-	250,000	250,000	250,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	98,176	104,000	104,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	7,514,836	7,960,631	7,960,631
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	931,132	986,369	986,369
2211300 Other Operating Expenses	-	223,667	236,935	236,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>9,336,687</b>	<b>9,874,437</b>	<b>9,874,437</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>9,336,687</b>	<b>9,874,437</b>	<b>9,874,437</b>
<b>1023002547 Ruiru Prison</b>				
2210100 Utilities Supplies and Services	-	5,620,000	5,620,000	5,620,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	207,680	220,000	220,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	23,586,492	24,985,691	24,985,691
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,037,432	3,217,619	3,217,619
2211300 Other Operating Expenses	-	735,787	779,435	779,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>33,627,628</b>	<b>35,287,807</b>	<b>35,287,807</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>33,627,628</b>	<b>35,287,807</b>	<b>35,287,807</b>
<b>1023002548 Nyandarua Prison</b>				
2210100 Utilities Supplies and Services	-	1,020,000	1,020,000	1,020,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	124,608	132,000	132,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	10,346,085	10,959,836	10,959,836
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,486,912	1,575,119	1,575,119
2211300 Other Operating Expenses	-	381,787	404,435	404,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>13,785,695</b>	<b>14,541,692</b>	<b>14,541,692</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>13,785,695</b>	<b>14,541,692</b>	<b>14,541,692</b>
<b>1023002549 Nyahururu Main Prison</b>				
2210100 Utilities Supplies and Services	-	6,780,000	6,780,000	6,780,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	340,595	360,800	360,800
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	36,497,638	38,662,752	38,662,752
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,680,296	3,898,619	3,898,619
2211300 Other Operating Expenses	-	677,259	717,435	717,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	509,760	540,000	540,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>48,772,857</b>	<b>51,262,668</b>	<b>51,262,668</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>48,772,857</b>	<b>51,262,668</b>	<b>51,262,668</b>
<b>1023002550 Nyahururu Women Prison</b>				
2210100 Utilities Supplies and Services	-	150,000	150,000	150,000
2210200 Communication, Supplies and Services	-	44,667	47,317	47,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	86,848	92,000	92,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	3,900,941	4,132,353	4,132,353
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	989,660	1,048,369	1,048,369
2211300 Other Operating Expenses	-	121,243	128,435	128,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>5,559,827</b>	<b>5,879,459</b>	<b>5,879,459</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>5,559,827</b>	<b>5,879,459</b>	<b>5,879,459</b>
<b>1023002551 Kapenguria Prison</b>				
2210100 Utilities Supplies and Services	-	800,000	800,000	800,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	228,448	242,000	242,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	29,420,582	31,165,871	31,165,871
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,853,352	3,022,619	3,022,619
2211300 Other Operating Expenses	-	516,307	546,935	546,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	509,760	540,000	540,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>34,615,758</b>	<b>36,620,487</b>	<b>36,620,487</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>34,615,758</b>	<b>36,620,487</b>	<b>36,620,487</b>



**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023002552 Lodwar Prison</b>				
2210100 Utilities Supplies and Services	-	1,250,000	1,250,000	1,250,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	364,384	386,000	386,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	44,903,730	47,567,511	47,567,511
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	4,495,912	4,762,619	4,762,619
2211300 Other Operating Expenses	-	1,028,427	1,089,435	1,089,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	254,880	270,000	270,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>52,584,642</b>	<b>55,628,627</b>	<b>55,628,627</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>52,584,642</b>	<b>55,628,627</b>	<b>55,628,627</b>
<b>1023002553 Maralal Prison</b>				
2210100 Utilities Supplies and Services	-	860,000	860,000	860,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	105,728	112,000	112,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	9,030,900	9,566,631	9,566,631
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,440,892	1,526,369	1,526,369

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	223,667	236,935	236,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	203,904	216,000	216,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>12,138,466</b>	<b>12,806,237</b>	<b>12,806,237</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>12,138,466</b>	<b>12,806,237</b>	<b>12,806,237</b>
<b>1023002554 Kitale Main Prison</b>				
2210100 Utilities Supplies and Services	-	12,400,000	12,400,000	12,400,000
2210200 Communication, Supplies and Services	-	126,569	134,077	134,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	815,616	864,000	864,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	71,083,493	75,300,311	75,300,311
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	8,490,448	8,994,119	8,994,119
2211300 Other Operating Expenses	-	1,760,027	1,864,435	1,864,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,180,000	1,250,000	1,250,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>96,046,157</b>	<b>101,006,927</b>	<b>101,006,927</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>96,046,157</b>	<b>101,006,927</b>	<b>101,006,927</b>
<b>1023002555 Kitale Annex Prison</b>				
2210100 Utilities Supplies and Services	-	2,300,000	2,300,000	2,300,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	126,496	134,000	134,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	10,044,595	10,640,461	10,640,461
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,486,912	1,575,119	1,575,119
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>14,681,133</b>	<b>15,414,317</b>	<b>15,414,317</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>14,681,133</b>	<b>15,414,317</b>	<b>15,414,317</b>
<b>1023002556 Kitale Medium Prison</b>				
2210100 Utilities Supplies and Services	-	900,000	900,000	900,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	101,952	108,000	108,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	14,874,293	15,756,666	15,756,666
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,594,932	2,748,869	2,748,869
2211300 Other Operating Expenses	-	369,987	391,935	391,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	509,760	540,000	540,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>19,624,299</b>	<b>20,733,772</b>	<b>20,733,772</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>19,624,299</b>	<b>20,733,772</b>	<b>20,733,772</b>
<b>1023002557 Kitale Women Prison</b>				
2210100 Utilities Supplies and Services	-	150,000	150,000	150,000
2210200 Communication, Supplies and Services	-	44,667	47,317	47,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	94,400	100,000	100,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	8,227,041	8,715,086	8,715,086
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,189,552	1,260,119	1,260,119
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>10,268,955</b>	<b>10,867,942</b>	<b>10,867,942</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>10,268,955</b>	<b>10,867,942</b>	<b>10,867,942</b>
<b>1023002558 Eldoret Main Prison</b>				
2210100 Utilities Supplies and Services	-	16,600,000	16,600,000	16,600,000
2210200 Communication, Supplies and Services	-	126,569	134,077	134,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,302,720	1,380,000	1,380,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	101,383,850	107,398,146	107,398,146
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	9,674,224	10,248,119	10,248,119
2211300 Other Operating Expenses	-	1,420,187	1,504,435	1,504,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	611,712	648,000	648,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>131,309,266</b>	<b>138,112,762</b>	<b>138,112,762</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>131,309,266</b>	<b>138,112,762</b>	<b>138,112,762</b>
<b>1023002559 Eldoret Women Prison</b>				
2210100 Utilities Supplies and Services	-	300,000	300,000	300,000
2210200 Communication, Supplies and Services	-	44,667	47,317	47,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	102,330	108,400	108,400
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	13,496,560	14,297,204	14,297,204
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,086,184	1,150,619	1,150,619
2211300 Other Operating Expenses	-	267,563	283,435	283,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>15,563,772</b>	<b>16,467,960</b>	<b>16,467,960</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>15,563,772</b>	<b>16,467,960</b>	<b>16,467,960</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023002560 Ngeria Prison</b>				
2210100 Utilities Supplies and Services	-	850,000	850,000	850,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	208,058	220,400	220,400
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	38,898,749	41,206,302	41,206,302
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	4,300,504	4,555,619	4,555,619
2211300 Other Operating Expenses	-	852,843	903,435	903,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	509,760	540,000	540,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>45,893,289</b>	<b>48,564,058</b>	<b>48,564,058</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>45,893,289</b>	<b>48,564,058</b>	<b>48,564,058</b>
<b>1023002561 Tambach Prison</b>				
2210100 Utilities Supplies and Services	-	600,000	600,000	600,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	94,400	100,000	100,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	9,174,161	9,718,391	9,718,391
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,228,492	1,301,369	1,301,369

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	369,987	391,935	391,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>11,893,343</b>	<b>12,561,997</b>	<b>12,561,997</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>11,893,343</b>	<b>12,561,997</b>	<b>12,561,997</b>
<b>1023002562 Kapsabet Prison</b>				
2210100 Utilities Supplies and Services	-	5,520,000	5,520,000	5,520,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	239,776	254,000	254,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	32,737,317	34,679,361	34,679,361
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,779,012	2,943,869	2,943,869
2211300 Other Operating Expenses	-	662,627	701,935	701,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>42,378,969</b>	<b>44,564,227</b>	<b>44,564,227</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>42,378,969</b>	<b>44,564,227</b>	<b>44,564,227</b>
<b>1023002563 Kabarnet Prison</b>				
2210100 Utilities Supplies and Services	-	1,320,000	1,320,000	1,320,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	100,064	106,000	106,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	14,124,875	14,962,791	14,962,791
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,745,332	1,848,869	1,848,869
2211300 Other Operating Expenses	-	369,987	391,935	391,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>18,086,561</b>	<b>19,079,897</b>	<b>19,079,897</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>18,086,561</b>	<b>19,079,897</b>	<b>19,079,897</b>
<b>1023002564 Eldama- Ravine Prison</b>				
2210100 Utilities Supplies and Services	-	1,040,000	1,040,000	1,040,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	94,400	100,000	100,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	12,275,621	13,003,836	13,003,836
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,486,912	1,575,119	1,575,119
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024



**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>15,620,063</b>	<b>16,483,692</b>	<b>16,483,692</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>15,620,063</b>	<b>16,483,692</b>	<b>16,483,692</b>
<b>1023002565 Rumuruti Prison</b>				
2210100 Utilities Supplies and Services	-	990,000	990,000	990,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	181,248	192,000	192,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	15,422,832	16,337,746	16,337,746
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,853,352	3,022,619	3,022,619
2211300 Other Operating Expenses	-	443,147	469,435	469,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	509,760	540,000	540,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>20,673,714</b>	<b>21,840,102</b>	<b>21,840,102</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>20,673,714</b>	<b>21,840,102</b>	<b>21,840,102</b>
<b>1023002566 Nanyuki Prison</b>				
2210100 Utilities Supplies and Services	-	1,340,000	1,340,000	1,340,000
2210200 Communication, Supplies and Services	-	91,112	96,517	96,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	252,992	268,000	268,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	33,426,092	35,408,996	35,408,996
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	4,145,452	4,391,369	4,391,369
2211300 Other Operating Expenses	-	808,947	856,935	856,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>40,407,527</b>	<b>42,723,802</b>	<b>42,723,802</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>40,407,527</b>	<b>42,723,802</b>	<b>42,723,802</b>
<b>1023002567 Nakuru Main Prison</b>				
2210100 Utilities Supplies and Services	-	16,500,000	16,500,000	16,500,000
2210200 Communication, Supplies and Services	-	126,569	134,077	134,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,291,392	1,368,000	1,368,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	114,274,597	121,053,599	121,053,599
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	11,747,248	12,444,119	12,444,119
2211300 Other Operating Expenses	-	1,401,307	1,484,435	1,484,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,039,040	2,160,000	2,160,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>147,570,157</b>	<b>155,344,215</b>	<b>155,344,215</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>147,570,157</b>	<b>155,344,215</b>	<b>155,344,215</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023002568 Nakuru Women Prison</b>				
2210100 Utilities Supplies and Services	-	600,000	600,000	600,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	103,840	110,000	110,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	14,799,523	15,677,461	15,677,461
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,189,552	1,260,119	1,260,119
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>17,308,618</b>	<b>18,298,517</b>	<b>18,298,517</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>17,308,618</b>	<b>18,298,517</b>	<b>18,298,517</b>
<b>1023002569 Naivasha Medium Prison</b>				
2210100 Utilities Supplies and Services	-	500,000	500,000	500,000
2210200 Communication, Supplies and Services	-	91,112	96,517	96,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	222,784	236,000	236,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	37,779,952	40,021,136	40,021,136
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	4,920,712	5,212,619	5,212,619

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	1,028,427	1,089,435	1,089,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	509,760	540,000	540,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>45,242,751</b>	<b>47,895,692</b>	<b>47,895,692</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>45,242,751</b>	<b>47,895,692</b>	<b>47,895,692</b>
<b>1023002570 Naivasha Women Prison</b>				
2210100 Utilities Supplies and Services	-	500,000	500,000	500,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	94,400	100,000	100,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	12,507,491	13,249,461	13,249,461
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,189,552	1,260,119	1,260,119
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>14,907,146</b>	<b>15,760,517</b>	<b>15,760,517</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>14,907,146</b>	<b>15,760,517</b>	<b>15,760,517</b>
<b>1023002571 Narok Prison</b>				
2210100 Utilities Supplies and Services	-	5,150,000	5,150,000	5,150,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	205,792	218,000	218,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	31,258,810	33,113,146	33,113,146
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,192,484	3,381,869	3,381,869
2211300 Other Operating Expenses	-	808,947	856,935	856,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	84,960	90,000	90,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>40,988,302</b>	<b>43,113,012</b>	<b>43,113,012</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>40,988,302</b>	<b>43,113,012</b>	<b>43,113,012</b>
<b>1023002572 Kilgoris Prison</b>				
2210100 Utilities Supplies and Services	-	600,000	600,000	600,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	133,670	141,600	141,600
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	19,435,193	20,588,128	20,588,128
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,531,920	2,682,119	2,682,119
2211300 Other Operating Expenses	-	472,411	500,435	500,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	254,880	270,000	270,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>23,701,449</b>	<b>25,070,584</b>	<b>25,070,584</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>23,701,449</b>	<b>25,070,584</b>	<b>25,070,584</b>
<b>1023002573 Kitengela Prison</b>				
2210100 Utilities Supplies and Services	-	11,500,000	11,500,000	11,500,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	560,736	594,000	594,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	57,519,174	60,931,328	60,931,328
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	4,742,296	5,023,619	5,023,619
2211300 Other Operating Expenses	-	1,204,011	1,275,435	1,275,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	254,880	270,000	270,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>76,068,406</b>	<b>79,897,444</b>	<b>79,897,444</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>76,068,406</b>	<b>79,897,444</b>	<b>79,897,444</b>
<b>1023002574 Kajiado Prison</b>				
2210100 Utilities Supplies and Services	-	7,720,000	7,720,000	7,720,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	249,216	264,000	264,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	28,676,658	30,377,816	30,377,816
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,292,312	3,487,619	3,487,619
2211300 Other Operating Expenses	-	735,787	779,435	779,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	424,800	450,000	450,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>41,372,148</b>	<b>43,367,172</b>	<b>43,367,172</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>41,372,148</b>	<b>43,367,172</b>	<b>43,367,172</b>
<b>1023002575 Kericho Main Prison</b>				
2210100 Utilities Supplies and Services	-	4,030,000	4,030,000	4,030,000
2210200 Communication, Supplies and Services	-	126,569	134,077	134,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	745,382	789,600	789,600
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	39,483,044	41,825,258	41,825,258
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,657,640	3,874,619	3,874,619
2211300 Other Operating Expenses	-	911,371	965,435	965,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	203,904	216,000	216,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>49,347,914</b>	<b>52,034,974</b>	<b>52,034,974</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>49,347,914</b>	<b>52,034,974</b>	<b>52,034,974</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023002576 Kericho Medium Prison</b>				
2210100 Utilities Supplies and Services	-	3,050,000	3,050,000	3,050,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	186,912	198,000	198,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	21,886,433	23,184,781	23,184,781
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,370,192	3,570,119	3,570,119
2211300 Other Operating Expenses	-	759,387	804,435	804,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	509,760	540,000	540,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>30,036,059</b>	<b>31,635,637</b>	<b>31,635,637</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>30,036,059</b>	<b>31,635,637</b>	<b>31,635,637</b>
<b>1023002577 Kericho Women Prison</b>				
2210100 Utilities Supplies and Services	-	500,000	500,000	500,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	118,944	126,000	126,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	7,318,762	7,752,926	7,752,926
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	970,072	1,027,619	1,027,619



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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	150,507	159,435	159,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>9,453,625</b>	<b>9,983,482</b>	<b>9,983,482</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>9,453,625</b>	<b>9,983,482</b>	<b>9,983,482</b>
<b>1023002578 Bomet Prison</b>				
2210100 Utilities Supplies and Services	-	3,400,000	3,400,000	3,400,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	192,576	204,000	204,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	27,017,621	28,620,361	28,620,361
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,779,012	2,943,869	2,943,869
2211300 Other Operating Expenses	-	662,627	701,935	701,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>34,492,073</b>	<b>36,335,227</b>	<b>36,335,227</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>34,492,073</b>	<b>36,335,227</b>	<b>36,335,227</b>
<b>1023002579 Sotik Prison</b>				
2210100 Utilities Supplies and Services	-	750,000	750,000	750,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	122,720	130,000	130,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	5,034,004	5,332,631	5,332,631
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,322,892	1,401,369	1,401,369
2211300 Other Operating Expenses	-	223,667	236,935	236,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>7,848,623</b>	<b>8,268,437</b>	<b>8,268,437</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>7,848,623</b>	<b>8,268,437</b>	<b>8,268,437</b>
<b>1023002580 Loitoktok Prison</b>				
2210100 Utilities Supplies and Services	-	180,000	180,000	180,000
2210200 Communication, Supplies and Services	-	29,186	30,917	30,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	94,400	100,000	100,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	6,438,430	6,820,371	6,820,371
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,706,392	1,807,619	1,807,619
2211300 Other Operating Expenses	-	516,307	546,935	546,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>9,307,647</b>	<b>9,847,827</b>	<b>9,847,827</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>9,307,647</b>	<b>9,847,827</b>	<b>9,847,827</b>
<b>1023002581 Kakamega Main Prison</b>				
2210100 Utilities Supplies and Services	-	8,460,000	8,460,000	8,460,000
2210200 Communication, Supplies and Services	-	126,569	134,077	134,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	717,440	760,000	760,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	62,660,351	66,377,491	66,377,491
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	7,371,808	7,809,119	7,809,119
2211300 Other Operating Expenses	-	1,467,387	1,554,435	1,554,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	933,616	989,000	989,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>81,927,175</b>	<b>86,284,107</b>	<b>86,284,107</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>81,927,175</b>	<b>86,284,107</b>	<b>86,284,107</b>
<b>1023002582 Shikusa Farm Prison</b>				
2210100 Utilities Supplies and Services	-	700,000	700,000	700,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	143,488	152,000	152,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	29,857,081	31,628,264	31,628,264
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,115,312	3,300,119	3,300,119
2211300 Other Operating Expenses	-	589,467	624,435	624,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	254,880	270,000	270,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>34,933,603</b>	<b>36,963,120</b>	<b>36,963,120</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>34,933,603</b>	<b>36,963,120</b>	<b>36,963,120</b>
<b>1023002583 Kakamega Women Prison</b>				
2210100 Utilities Supplies and Services	-	200,000	200,000	200,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	109,504	116,000	116,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	8,478,896	8,981,881	8,981,881
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,078,092	2,201,369	2,201,369
2211300 Other Operating Expenses	-	223,667	236,935	236,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>11,409,035</b>	<b>12,072,687</b>	<b>12,072,687</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>11,409,035</b>	<b>12,072,687</b>	<b>12,072,687</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023002584 Vihiga Prison</b>				
2210100 Utilities Supplies and Services	-	1,200,000	1,200,000	1,200,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	109,504	116,000	116,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	4,372,505	4,631,891	4,631,891
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	970,072	1,027,619	1,027,619
2211300 Other Operating Expenses	-	150,507	159,435	159,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>7,197,928</b>	<b>7,552,447</b>	<b>7,552,447</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>7,197,928</b>	<b>7,552,447</b>	<b>7,552,447</b>
<b>1023002585 Bungoma Prison</b>				
2210100 Utilities Supplies and Services	-	2,440,000	2,440,000	2,440,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	664,576	704,000	704,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	50,527,676	53,525,081	53,525,081
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	5,954,392	6,307,619	6,307,619

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	1,321,067	1,399,435	1,399,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	509,760	540,000	540,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>61,704,780</b>	<b>65,219,197</b>	<b>65,219,197</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>61,704,780</b>	<b>65,219,197</b>	<b>65,219,197</b>
<b>1023002586 Busia Prison</b>				
2210100 Utilities Supplies and Services	-	3,550,000	3,550,000	3,550,000
2210200 Communication, Supplies and Services	-	136,009	144,077	144,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	356,832	378,000	378,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	46,021,360	48,751,441	48,751,441
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,554,272	3,765,119	3,765,119
2211300 Other Operating Expenses	-	882,107	934,435	934,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	382,320	405,000	405,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>55,072,904</b>	<b>58,128,057</b>	<b>58,128,057</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>55,072,904</b>	<b>58,128,057</b>	<b>58,128,057</b>
<b>1023002587 Busia Women Prison</b>				
2210100 Utilities Supplies and Services	-	200,000	200,000	200,000
2210200 Communication, Supplies and Services	-	42,779	45,317	45,317

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	86,848	92,000	92,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	3,686,043	3,904,706	3,904,706
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	980,692	1,038,869	1,038,869
2211300 Other Operating Expenses	-	121,243	128,435	128,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>5,384,073</b>	<b>5,690,312</b>	<b>5,690,312</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>5,384,073</b>	<b>5,690,312</b>	<b>5,690,312</b>
<b>1023002588 Siaya Prison</b>				
2210100 Utilities Supplies and Services	-	200,000	200,000	200,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	328,512	348,000	348,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	23,212,989	24,590,031	24,590,031
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,370,192	3,570,119	3,570,119
2211300 Other Operating Expenses	-	882,107	934,435	934,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	382,320	405,000	405,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>28,663,429</b>	<b>30,350,647</b>	<b>30,350,647</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>28,663,429</b>	<b>30,350,647</b>	<b>30,350,647</b>
<b>1023002589 Kibos Medium Prison</b>				
2210100 Utilities Supplies and Services	-	540,000	540,000	540,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	141,600	150,000	150,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	27,373,551	28,997,406	28,997,406
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,520,592	2,670,119	2,670,119
2211300 Other Operating Expenses	-	589,467	624,435	624,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>31,591,513</b>	<b>33,432,262</b>	<b>33,432,262</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>31,591,513</b>	<b>33,432,262</b>	<b>33,432,262</b>
<b>1023002590 Kisumu Medium Prison</b>				
2210100 Utilities Supplies and Services	-	940,000	940,000	940,000
2210200 Communication, Supplies and Services	-	83,371	88,317	88,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	202,016	214,000	214,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174



**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	27,445,564	29,073,691	29,073,691
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,037,432	3,217,619	3,217,619
2211300 Other Operating Expenses	-	735,787	779,435	779,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>32,787,102</b>	<b>34,675,047</b>	<b>34,675,047</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>32,787,102</b>	<b>34,675,047</b>	<b>34,675,047</b>
<b>1023002591 Kisumu Women Prison</b>				
2210100 Utilities Supplies and Services	-	800,000	800,000	800,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	90,624	96,000	96,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	8,366,914	8,863,256	8,863,256
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	931,132	986,369	986,369
2211300 Other Operating Expenses	-	223,667	236,935	236,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>10,731,213</b>	<b>11,319,062</b>	<b>11,319,062</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>10,731,213</b>	<b>11,319,062</b>	<b>11,319,062</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023002592 Homa-Bay Prison</b>				
2210100 Utilities Supplies and Services	-	2,600,000	2,600,000	2,600,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	185,024	196,000	196,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	26,186,160	27,739,576	27,739,576
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,262,172	2,396,369	2,396,369
2211300 Other Operating Expenses	-	516,307	546,935	546,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>32,189,900</b>	<b>33,943,942</b>	<b>33,943,942</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>32,189,900</b>	<b>33,943,942</b>	<b>33,943,942</b>
<b>1023002593 Rachuonyo Prison</b>				
2210100 Utilities Supplies and Services	-	550,000	550,000	550,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	126,496	134,000	134,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	6,487,013	6,871,836	6,871,836
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,486,912	1,575,119	1,575,119

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>9,387,485</b>	<b>9,910,452</b>	<b>9,910,452</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>9,387,485</b>	<b>9,910,452</b>	<b>9,910,452</b>
<b>1023002594 Migori Main Prison</b>				
2210100 Utilities Supplies and Services	-	2,000,000	2,000,000	2,000,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	243,552	258,000	258,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	22,248,221	23,568,031	23,568,031
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,486,912	1,575,119	1,575,119
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>26,715,749</b>	<b>28,180,647</b>	<b>28,180,647</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>26,715,749</b>	<b>28,180,647</b>	<b>28,180,647</b>
<b>1023002595 Migori Women Prison</b>				
2210100 Utilities Supplies and Services	-	200,000	200,000	200,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	86,848	92,000	92,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	2,968,381	3,144,471	3,144,471
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	980,692	1,038,869	1,038,869
2211300 Other Operating Expenses	-	121,243	128,435	128,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>4,676,040</b>	<b>4,940,277</b>	<b>4,940,277</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>4,676,040</b>	<b>4,940,277</b>	<b>4,940,277</b>
<b>1023002596 Kehancha Prison</b>				
2210100 Utilities Supplies and Services	-	600,000	600,000	600,000
2210200 Communication, Supplies and Services	-	44,667	47,317	47,317
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	105,728	112,000	112,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	3,159,444	3,346,869	3,346,869
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	582,324	616,869	616,869
2211300 Other Operating Expenses	-	121,243	128,435	128,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>4,879,874</b>	<b>5,132,475</b>	<b>5,132,475</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>4,879,874</b>	<b>5,132,475</b>	<b>5,132,475</b>
<b>1023002597 Kisii Main Prison</b>				
2210100 Utilities Supplies and Services	-	14,300,000	14,300,000	14,300,000
2210200 Communication, Supplies and Services	-	136,009	144,077	144,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	694,784	736,000	736,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	59,211,650	62,724,206	62,724,206
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	6,379,192	6,757,619	6,757,619
2211300 Other Operating Expenses	-	1,321,067	1,399,435	1,399,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	764,640	810,000	810,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>82,997,346</b>	<b>87,071,322</b>	<b>87,071,322</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>82,997,346</b>	<b>87,071,322</b>	<b>87,071,322</b>
<b>1023002598 Kisii Women Prison</b>				
2210100 Utilities Supplies and Services	-	200,000	200,000	200,000
2210200 Communication, Supplies and Services	-	52,408	55,517	55,517
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	126,496	134,000	134,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	11,490,331	12,171,961	12,171,961
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	2,134,496	2,261,119	2,261,119
2211300 Other Operating Expenses	-	296,827	314,435	314,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	76,464	81,000	81,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>14,567,026</b>	<b>15,418,017</b>	<b>15,418,017</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>14,567,026</b>	<b>15,418,017</b>	<b>15,418,017</b>
<b>1023002599 Nyamira Prison</b>				
2210100 Utilities Supplies and Services	-	500,000	500,000	500,000
2210200 Communication, Supplies and Services	-	29,186	30,917	30,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	94,400	100,000	100,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	6,438,430	6,820,371	6,820,371
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	1,706,392	1,807,619	1,807,619
2211300 Other Operating Expenses	-	516,307	546,935	546,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	152,928	162,000	162,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>9,627,647</b>	<b>10,167,827</b>	<b>10,167,827</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>9,627,647</b>	<b>10,167,827</b>	<b>10,167,827</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023002500 Medium &amp; Other Districts Prisons</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>3,046,890,690</b>	<b>3,211,993,469</b>	<b>3,211,993,469</b>
<b>1023002600 Medium &amp; Other Districts Prisons - Continued.</b>				
<b>1023002601 Nairobi West Prison</b>				
2210100 Utilities Supplies and Services	-	1,830,000	1,830,000	1,830,000
2210200 Communication, Supplies and Services	-	106,594	112,917	112,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	283,200	300,000	300,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	33,710,699	35,710,486	35,710,486
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,946,032	4,180,119	4,180,119
2211300 Other Operating Expenses	-	662,627	701,935	701,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	509,760	540,000	540,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>41,238,916</b>	<b>43,575,442</b>	<b>43,575,442</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>41,238,916</b>	<b>43,575,442</b>	<b>43,575,442</b>
<b>1023002602 Nairobi Medium Prison</b>				
2210100 Utilities Supplies and Services	-	1,440,000	1,440,000	1,440,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	302,080	320,000	320,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	52,458,274	55,570,206	55,570,206
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	10,318,032	10,930,119	10,930,119
2211300 Other Operating Expenses	-	1,760,027	1,864,435	1,864,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	509,760	540,000	540,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>67,075,482</b>	<b>70,967,822</b>	<b>70,967,822</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>67,075,482</b>	<b>70,967,822</b>	<b>70,967,822</b>
<b>1023002603 Kamiti Medium Prison</b>				
2210100 Utilities Supplies and Services	-	1,440,000	1,440,000	1,440,000
2210200 Communication, Supplies and Services	-	97,305	103,077	103,077
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	302,080	320,000	320,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	68,267,662	72,317,439	72,317,439
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	10,318,032	10,930,119	10,930,119
2211300 Other Operating Expenses	-	1,501,371	1,590,435	1,590,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	509,760	540,000	540,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>82,626,214</b>	<b>87,441,055</b>	<b>87,441,055</b>



**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>82,626,214</b>	<b>87,441,055</b>	<b>87,441,055</b>
<b>1023002604 Jamhuri PrisonPrison</b>				
2210100 Utilities Supplies and Services	-	1,340,000	1,340,000	1,340,000
2210200 Communication, Supplies and Services	-	79,501	84,217	84,217
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	241,664	256,000	256,000
2210500 Printing , Advertising and Information Supplies and Services	-	29,948	30,435	30,435
2210800 Hospitality Supplies and Services	-	49,252	52,174	52,174
2211000 Specialised Materials and Supplies	-	12,642,283	13,392,249	13,392,249
2211100 Office and General Supplies and Services	-	77,422	82,015	82,015
2211200 Fuel Oil and Lubricants	-	3,407,952	3,610,119	3,610,119
2211300 Other Operating Expenses	-	589,467	624,435	624,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	169,920	180,000	180,000
2220200 Routine Maintenance - Other Assets	-	11,352	12,024	12,024
3110900 Purchase of Household Furniture and Institutional Equipment	-	22,030	23,337	23,337
<b>Gross Expenditure..... KShs.</b>	-	<b>18,660,791</b>	<b>19,687,005</b>	<b>19,687,005</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>18,660,791</b>	<b>19,687,005</b>	<b>19,687,005</b>
<b>1023002600 Medium &amp; Other Districts Prisons - Continued</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>209,601,403</b>	<b>221,671,324</b>	<b>221,671,324</b>
<b>1023002700 National Agency for Campaign Against Drug Abuse - NACADA.</b>				
<b>1023002701 National Agency for Campaign Against Drug Abuse - NACADA</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	340,338,058	394,829,000	410,531,013
<b>Gross Expenditure..... KShs.</b>	-	<b>340,338,058</b>	<b>394,829,000</b>	<b>410,531,013</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>340,338,058</b>	<b>394,829,000</b>	<b>410,531,013</b>

**VOTE R1023 State Department for Correctional Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1023002700 National Agency for Campaign Against Drug Abuse - NACADA</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>340,338,058</b>	<b>394,829,000</b>	<b>410,531,013</b>
<b>1023002800 Family Protection - Street Families.</b>				
<b>1023002801 Street Families Rehabilitation Trust Fund</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	249,345,400	264,000,000	264,500,000
<b>Gross Expenditure..... KShs.</b>	-	<b>249,345,400</b>	<b>264,000,000</b>	<b>264,500,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>249,345,400</b>	<b>264,000,000</b>	<b>264,500,000</b>
<b>1023002800 Family Protection - Street Families</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>249,345,400</b>	<b>264,000,000</b>	<b>264,500,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1023 State Department for Correctional Services .....KShs.</b>	<b>22,797,569,313</b>	<b>26,049,050,342</b>	<b>27,373,427,686</b>	<b>28,141,836,818</b>

**VOTE R1024 State Department for Immigration and Citizen Services**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year 30th June, 2019 for salaries and expenses of the State Department for Immigration and Citizen Services including General administration and planning, Immigration Services and Refugee Management Services.

(KShs 1,884,968,823)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1024000100 Headquarters Administrative Services	-	549,012,585	-	549,012,585	446,590,630	450,305,697
1024000200 Finance Unit	-	31,232,416	-	31,232,416	30,273,319	30,380,676
1024000300 Central Planning Unit	-	27,408,981	-	27,408,981	25,571,233	25,738,732
1024000600 Immigration Department	-	485,349,894	-	485,349,894	494,185,153	503,294,774
1024000700 Immigration Border points	-	60,914,090	-	60,914,090	62,470,221	64,078,157
1024000800 Immigration Border Control Points	-	150,369,077	-	150,369,077	154,828,797	159,448,019
1024000900 Immigration Jomo Kenyatta International Airport	-	214,386,735	-	214,386,735	219,200,350	224,177,793
1024001000 Immigration Eldoret International Airport	-	24,529,993	-	24,529,993	25,188,639	25,869,103
1024001100 Immigration Coast Region	-	140,121,300	-	140,121,300	143,553,239	147,100,296
1024001200 Immigration Western Region	-	62,669,513	-	62,669,513	64,019,624	65,414,363

**VOTE R1024 State Department for Immigration and Citizen Services**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year 30th June, 2019 for salaries and expenses of the State Department for Immigration and Citizen Services including General administration and planning, Immigration Services and Refugee Management Services.

(KShs 1,884,968,823)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1024001300 Refugees Affairs Department	-	115,020,004	-	115,020,004	118,602,502	119,796,189
1024001400 Refugees Affairs Field Services	-	23,954,235	-	23,954,235	24,158,476	24,369,639
<b>TOTAL FOR VOTE R1024 State Department for Immigration and Citizen Services</b>	-	<b>1,884,968,823</b>	-	<b>1,884,968,823</b>	<b>1,808,642,183</b>	<b>1,839,973,438</b>

**VOTE R1024 State Department for Immigration and Citizen Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1024000100 Headquarters Administrative Services.</b>				
<b>1024000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	52,576,246	54,153,537	55,778,142
2110200 Basic Wages - Temporary Employees	-	18,670,000	18,670,000	18,670,000
2110300 Personal Allowance - Paid as Part of Salary	-	46,896,448	48,897,202	50,987,664
2210100 Utilities Supplies and Services	-	12,000,000	12,000,000	12,000,000
2210200 Communication, Supplies and Services	-	11,763,536	11,763,536	11,763,536
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,502,230	25,502,230	25,502,230
2210400 Foreign Travel and Subsistence, and other transportation costs	-	31,797,400	31,797,400	31,797,400
2210500 Printing , Advertising and Information Supplies and Services	-	3,405,000	3,405,000	3,405,000
2210600 Rentals of Produced Assets	-	2,225,000	225,000	225,000
2210700 Training Expenses	-	5,965,900	2,965,900	2,965,900
2210800 Hospitality Supplies and Services	-	11,340,850	10,540,850	10,540,850
2211000 Specialised Materials and Supplies	-	4,000,000	4,000,000	4,000,000
2211100 Office and General Supplies and Services	-	9,677,200	9,677,200	9,677,200
2211200 Fuel Oil and Lubricants	-	21,388,680	21,388,680	21,388,680
2211300 Other Operating Expenses	-	165,488,745	151,488,745	151,488,745
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,360,000	3,360,000	3,360,000
2220200 Routine Maintenance - Other Assets	-	11,105,000	11,105,000	11,105,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	100,000,000	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	-	200,000	14,000,000	14,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	2,100,000	2,100,000	2,100,000
3111000 Purchase of Office Furniture and General Equipment	-	3,500,000	3,500,000	3,500,000

**VOTE R1024 State Department for Immigration and Citizen Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>542,962,235</b>	<b>440,540,280</b>	<b>444,255,347</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>542,962,235</b>	<b>440,540,280</b>	<b>444,255,347</b>
<b>1024000102 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	474,000	474,000	474,000
2210500 Printing , Advertising and Information Supplies and Services	-	143,100	143,100	143,100
2210700 Training Expenses	-	465,000	465,000	465,000
2210800 Hospitality Supplies and Services	-	176,400	176,400	176,400
2211000 Specialised Materials and Supplies	-	3,150,000	3,150,000	3,150,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	250,000	250,000	250,000
<b>Gross Expenditure..... KShs.</b>	-	<b>4,658,500</b>	<b>4,658,500</b>	<b>4,658,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>4,658,500</b>	<b>4,658,500</b>	<b>4,658,500</b>
<b>1024000103 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	-	29,250	29,250	29,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	242,000	242,000	242,000
2210700 Training Expenses	-	650,000	650,000	650,000
2210800 Hospitality Supplies and Services	-	47,600	47,600	47,600
2211100 Office and General Supplies and Services	-	123,000	123,000	123,000
2220200 Routine Maintenance - Other Assets	-	300,000	300,000	300,000
<b>Gross Expenditure..... KShs.</b>	-	<b>1,391,850</b>	<b>1,391,850</b>	<b>1,391,850</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,391,850</b>	<b>1,391,850</b>	<b>1,391,850</b>
<b>1024000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>549,012,585</b>	<b>446,590,630</b>	<b>450,305,697</b>
<b>1024000200 Finance Unit.</b>				

**VOTE R1024 State Department for Immigration and Citizen Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1024000201 Finance Unit - HQ</b>				
2110100 Basic Salaries - Permanent Employees	-	2,011,793	2,072,147	2,134,312
2110300 Personal Allowance - Paid as Part of Salary	-	1,195,147	1,238,655	1,283,847
2210200 Communication, Supplies and Services	-	234,000	569,457	569,457
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,012,000	15,712,000	15,712,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	826,800	826,800	826,800
2210500 Printing , Advertising and Information Supplies and Services	-	68,500	68,500	68,500
2210700 Training Expenses	-	1,918,416	520,000	520,000
2210800 Hospitality Supplies and Services	-	5,277,760	4,977,760	4,977,760
2211100 Office and General Supplies and Services	-	3,586,000	3,586,000	3,586,000
2211200 Fuel Oil and Lubricants	-	1,042,000	42,000	42,000
2211300 Other Operating Expenses	-	660,000	260,000	260,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	400,000	400,000	400,000
<b>Gross Expenditure..... KShs.</b>	-	<b>31,232,416</b>	<b>30,273,319</b>	<b>30,380,676</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>31,232,416</b>	<b>30,273,319</b>	<b>30,380,676</b>
<b>1024000200 Finance Unit</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>31,232,416</b>	<b>30,273,319</b>	<b>30,380,676</b>
<b>1024000300 Central Planning Unit.</b>				
<b>1024000301 Monitoring and Evaluation Unit</b>				
2110100 Basic Salaries - Permanent Employees	-	3,352,571	3,453,149	3,556,742
2110300 Personal Allowance - Paid as Part of Salary	-	1,801,285	1,862,959	1,926,865
2210200 Communication, Supplies and Services	-	363,465	363,465	363,465
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,701,600	10,701,600	10,701,600

**VOTE R1024 State Department for Immigration and Citizen Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	515,300	515,300	515,300
2210500 Printing , Advertising and Information Supplies and Services	-	170,000	170,000	170,000
2210700 Training Expenses	-	576,000	576,000	576,000
2210800 Hospitality Supplies and Services	-	4,117,060	3,117,060	3,117,060
2211100 Office and General Supplies and Services	-	4,395,500	4,395,500	4,395,500
2211200 Fuel Oil and Lubricants	-	235,200	235,200	235,200
2211300 Other Operating Expenses	-	56,000	56,000	56,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	60,000	60,000	60,000
2220200 Routine Maintenance - Other Assets	-	40,000	40,000	40,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	25,000	25,000	25,000
<b>Gross Expenditure..... KShs.</b>	-	<b>27,408,981</b>	<b>25,571,233</b>	<b>25,738,732</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>27,408,981</b>	<b>25,571,233</b>	<b>25,738,732</b>
<b>1024000300 Central Planning Unit</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>27,408,981</b>	<b>25,571,233</b>	<b>25,738,732</b>
<b>1024000600 Immigration Department.</b>				
<b>1024000601 Immigration Department - Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	193,129,262	198,923,143	204,890,840
2110300 Personal Allowance - Paid as Part of Salary	-	95,185,574	98,226,952	101,368,876
2210100 Utilities Supplies and Services	-	20,094,000	20,094,000	20,094,000
2210200 Communication, Supplies and Services	-	9,283,504	9,283,504	9,283,504
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,555,847	15,555,847	15,555,847
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,664,444	6,664,444	6,664,444
2210500 Printing , Advertising and Information Supplies and Services	-	915,744	915,744	915,744



**VOTE R1024 State Department for Immigration and Citizen Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	7,500,000	7,500,000	7,500,000
2210700 Training Expenses	-	8,100,000	8,100,000	8,100,000
2210800 Hospitality Supplies and Services	-	535,815	535,815	535,815
2211000 Specialised Materials and Supplies	-	18,161,400	18,161,400	18,161,400
2211100 Office and General Supplies and Services	-	14,607,145	14,607,145	14,607,145
2211200 Fuel Oil and Lubricants	-	16,885,302	16,885,302	16,885,302
2211300 Other Operating Expenses	-	21,764,632	21,764,632	21,764,632
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,052,000	4,052,000	4,052,000
2220200 Routine Maintenance - Other Assets	-	15,437,000	15,437,000	15,437,000
3110800 Overhaul of Vehicles and Other Transport Equipment	-	100,000	100,000	100,000
3111000 Purchase of Office Furniture and General Equipment	-	9,000,000	9,000,000	9,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,500,000	2,500,000	2,500,000
<b>Gross Expenditure..... KShs.</b>	-	<b>459,471,669</b>	<b>468,306,928</b>	<b>477,416,549</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>459,471,669</b>	<b>468,306,928</b>	<b>477,416,549</b>
<b>1024000602 Aliens Management Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,410,563	8,410,563	8,410,563
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,911,662	5,911,662	5,911,662
2210600 Rentals of Produced Assets	-	3,800,000	3,800,000	3,800,000
2211000 Specialised Materials and Supplies	-	1,000,000	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	-	756,000	756,000	756,000
2211300 Other Operating Expenses	-	6,000,000	6,000,000	6,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>25,878,225</b>	<b>25,878,225</b>	<b>25,878,225</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>25,878,225</b>	<b>25,878,225</b>	<b>25,878,225</b>
<b>1024000600 Immigration Department</b>				

**VOTE R1024 State Department for Immigration and Citizen Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	-	<b>485,349,894</b>	<b>494,185,153</b>	<b>503,294,774</b>
<b>1024000700 Immigration Border points.</b>				
<b>1024000701 Immigration Border points - HQ</b>				
2110100 Basic Salaries - Permanent Employees	-	30,782,463	31,705,938	32,657,115
2110300 Personal Allowance - Paid as Part of Salary	-	17,671,269	18,303,925	18,960,684
2210100 Utilities Supplies and Services	-	3,106,180	3,106,180	3,106,180
2210200 Communication, Supplies and Services	-	394,476	394,476	394,476
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	623,756	623,756	623,756
2210400 Foreign Travel and Subsistence, and other transportation costs	-	230,205	230,205	230,205
2210500 Printing , Advertising and Information Supplies and Services	-	35,280	35,280	35,280
2210800 Hospitality Supplies and Services	-	114,457	114,457	114,457
2211000 Specialised Materials and Supplies	-	566,622	566,622	566,622
2211100 Office and General Supplies and Services	-	2,386,993	2,386,993	2,386,993
2211200 Fuel Oil and Lubricants	-	1,330,728	1,330,728	1,330,728
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,586,816	1,586,816	1,586,816
2220200 Routine Maintenance - Other Assets	-	2,084,845	2,084,845	2,084,845
<b>Gross Expenditure..... KShs.</b>	-	<b>60,914,090</b>	<b>62,470,221</b>	<b>64,078,157</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>60,914,090</b>	<b>62,470,221</b>	<b>64,078,157</b>
<b>1024000700 Immigration Border points</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>60,914,090</b>	<b>62,470,221</b>	<b>64,078,157</b>
<b>1024000800 Immigration Border Control Points.</b>				
<b>1024000801 Immigration Border Control Points - HQ</b>				

**VOTE R1024 State Department for Immigration and Citizen Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	83,143,568	85,637,877	88,207,014
2110300 Personal Allowance - Paid as Part of Salary	-	48,371,380	50,336,791	52,386,876
2210100 Utilities Supplies and Services	-	5,099,040	5,099,040	5,099,040
2210200 Communication, Supplies and Services	-	978,921	978,921	978,921
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,594,586	1,594,586	1,594,586
2210600 Rentals of Produced Assets	-	1,099,656	1,099,656	1,099,656
2211000 Specialised Materials and Supplies	-	1,380,352	1,380,352	1,380,352
2211100 Office and General Supplies and Services	-	812,319	812,319	812,319
2211200 Fuel Oil and Lubricants	-	2,377,495	2,377,495	2,377,495
2211300 Other Operating Expenses	-	500,000	500,000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,576,000	3,576,000	3,576,000
2220200 Routine Maintenance - Other Assets	-	1,435,760	1,435,760	1,435,760
<b>Gross Expenditure..... KShs.</b>	-	<b>150,369,077</b>	<b>154,828,797</b>	<b>159,448,019</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>150,369,077</b>	<b>154,828,797</b>	<b>159,448,019</b>
<b>1024000800 Immigration Border Control Points</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>150,369,077</b>	<b>154,828,797</b>	<b>159,448,019</b>
<b>1024000900 Immigration Jomo Kenyatta International Airport.</b>				
<b>1024000901 Immigration Jomo Kenyatta International Airport</b>				
2110100 Basic Salaries - Permanent Employees	-	102,684,556	105,765,094	108,938,044
2110300 Personal Allowance - Paid as Part of Salary	-	44,821,213	46,554,290	48,358,783
2210200 Communication, Supplies and Services	-	428,932	428,932	428,932
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	662,166	662,166	662,166
2210800 Hospitality Supplies and Services	-	64,827	64,827	64,827

**VOTE R1024 State Department for Immigration and Citizen Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	44,157,120	44,157,120	44,157,120
2211100 Office and General Supplies and Services	-	1,374,791	1,374,791	1,374,791
2211200 Fuel Oil and Lubricants	-	1,040,648	1,040,648	1,040,648
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,048,764	2,048,764	2,048,764
2220200 Routine Maintenance - Other Assets	-	12,103,718	12,103,718	12,103,718
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	5,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>214,386,735</b>	<b>219,200,350</b>	<b>224,177,793</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>214,386,735</b>	<b>219,200,350</b>	<b>224,177,793</b>
<b>1024000900 Immigration Jomo Kenyatta International Airport</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>214,386,735</b>	<b>219,200,350</b>	<b>224,177,793</b>
<b>1024001000 Immigration Eldoret International Airport.</b>				
<b>1024001001 Immigration Eldoret International Airport</b>				
2110100 Basic Salaries - Permanent Employees	-	9,254,557	9,532,196	9,818,161
2110300 Personal Allowance - Paid as Part of Salary	-	11,321,900	11,702,907	12,097,406
2210100 Utilities Supplies and Services	-	307,889	307,889	307,889
2210200 Communication, Supplies and Services	-	60,886	60,886	60,886
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	224,634	224,634	224,634
2210800 Hospitality Supplies and Services	-	14,201	14,201	14,201
2211000 Specialised Materials and Supplies	-	2,000,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	-	113,400	113,400	113,400
2211200 Fuel Oil and Lubricants	-	560,382	560,382	560,382
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	435,344	435,344	435,344
2220200 Routine Maintenance - Other Assets	-	236,800	236,800	236,800

**VOTE R1024 State Department for Immigration and Citizen Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>24,529,993</b>	<b>25,188,639</b>	<b>25,869,103</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>24,529,993</b>	<b>25,188,639</b>	<b>25,869,103</b>
<b>1024001000 Immigration Eldoret International Airport</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>24,529,993</b>	<b>25,188,639</b>	<b>25,869,103</b>
<b>1024001100 Immigration Coast Region.</b>				
<b>1024001101 Immigration Coast Region</b>				
2110100 Basic Salaries - Permanent Employees	-	67,612,997	69,641,388	71,730,631
2110300 Personal Allowance - Paid as Part of Salary	-	38,677,298	40,080,846	41,538,660
2210100 Utilities Supplies and Services	-	3,792,145	3,792,145	3,792,145
2210200 Communication, Supplies and Services	-	723,198	723,198	723,198
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,099,166	1,099,166	1,099,166
2210600 Rentals of Produced Assets	-	7,402,440	7,402,440	7,402,440
2210800 Hospitality Supplies and Services	-	66,833	66,833	66,833
2211000 Specialised Materials and Supplies	-	8,053,963	8,053,963	8,053,963
2211100 Office and General Supplies and Services	-	849,814	849,814	849,814
2211200 Fuel Oil and Lubricants	-	1,552,405	1,552,405	1,552,405
2211300 Other Operating Expenses	-	5,060,360	5,060,360	5,060,360
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,330,400	2,330,400	2,330,400
2220200 Routine Maintenance - Other Assets	-	2,900,281	2,900,281	2,900,281
<b>Gross Expenditure..... KShs.</b>	-	<b>140,121,300</b>	<b>143,553,239</b>	<b>147,100,296</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>140,121,300</b>	<b>143,553,239</b>	<b>147,100,296</b>
<b>1024001100 Immigration Coast Region</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>140,121,300</b>	<b>143,553,239</b>	<b>147,100,296</b>

**VOTE R1024 State Department for Immigration and Citizen Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1024001200 Immigration Western Region.</b>				
<b>1024001201 Immigration Western Region</b>				
2110100 Basic Salaries - Permanent Employees	-	19,060,257	19,632,066	20,221,026
2110300 Personal Allowance - Paid as Part of Salary	-	23,190,134	23,968,436	24,774,215
2210100 Utilities Supplies and Services	-	7,680,000	7,680,000	7,680,000
2210200 Communication, Supplies and Services	-	1,012,306	1,012,306	1,012,306
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	624,001	624,001	624,001
2210800 Hospitality Supplies and Services	-	81,034	81,034	81,034
2211000 Specialised Materials and Supplies	-	3,710,475	3,710,475	3,710,475
2211100 Office and General Supplies and Services	-	585,120	585,120	585,120
2211200 Fuel Oil and Lubricants	-	1,800,400	1,800,400	1,800,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,304,341	2,304,341	2,304,341
2220200 Routine Maintenance - Other Assets	-	2,621,445	2,621,445	2,621,445
<b>Gross Expenditure..... KShs.</b>	-	<b>62,669,513</b>	<b>64,019,624</b>	<b>65,414,363</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>62,669,513</b>	<b>64,019,624</b>	<b>65,414,363</b>
<b>1024001200 Immigration Western Region</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>62,669,513</b>	<b>64,019,624</b>	<b>65,414,363</b>
<b>1024001300 Refugees Affairs Department.</b>				
<b>1024001301 Refugees Affairs Department - HQ</b>				
2110100 Basic Salaries - Permanent Employees	-	20,473,636	21,087,850	21,720,483
2110300 Personal Allowance - Paid as Part of Salary	-	10,500,404	10,887,322	11,289,442
2210100 Utilities Supplies and Services	-	1,705,000	1,705,000	1,705,000

**VOTE R1024 State Department for Immigration and Citizen Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	1,671,866	1,671,866	1,671,866
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,226,744	3,226,744	3,226,744
2210400 Foreign Travel and Subsistence, and other transportation costs	-	588,000	588,000	588,000
2210500 Printing , Advertising and Information Supplies and Services	-	678,425	678,425	678,425
2210600 Rentals of Produced Assets	-	16,390,000	16,390,000	16,390,000
2210700 Training Expenses	-	1,320,000	1,320,000	1,320,000
2210800 Hospitality Supplies and Services	-	909,809	909,809	909,809
2211000 Specialised Materials and Supplies	-	6,510,000	6,510,000	6,510,000
2211100 Office and General Supplies and Services	-	1,916,650	1,916,650	1,916,650
2211200 Fuel Oil and Lubricants	-	4,046,240	4,046,240	4,046,240
2211300 Other Operating Expenses	-	7,099,714	7,099,714	7,099,714
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	901,600	901,600	901,600
2220200 Routine Maintenance - Other Assets	-	1,272,600	1,272,600	1,272,600
2640200 Emergency Relief and Refugee Assistance	-	13,340,000	15,770,000	15,770,000
2640400 Other Current Transfers, Grants and Subsidies	-	180,000	180,000	180,000
3110300 Refurbishment of Buildings	-	500,000	500,000	500,000
3111500 Rehabilitation of Civil Works	-	300,000	300,000	300,000
<b>Gross Expenditure..... KShs.</b>	-	<b>93,530,688</b>	<b>96,961,820</b>	<b>97,996,573</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>93,530,688</b>	<b>96,961,820</b>	<b>97,996,573</b>
<b>1024001302 Refugee Appeals Board</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	3,027,316	3,178,682	3,337,616
2210100 Utilities Supplies and Services	-	400,000	400,000	400,000
2210200 Communication, Supplies and Services	-	892,000	892,000	892,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,450,000	7,450,000	7,450,000

**VOTE R1024 State Department for Immigration and Citizen Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	330,000	330,000	330,000
2210700 Training Expenses	-	750,000	750,000	750,000
2210800 Hospitality Supplies and Services	-	4,200,000	4,200,000	4,200,000
2210900 Insurance Costs	-	2,000,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	-	1,810,000	1,810,000	1,810,000
2211200 Fuel Oil and Lubricants	-	250,000	250,000	250,000
2220200 Routine Maintenance - Other Assets	-	380,000	380,000	380,000
<b>Gross Expenditure..... KShs.</b>	-	<b>21,489,316</b>	<b>21,640,682</b>	<b>21,799,616</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>21,489,316</b>	<b>21,640,682</b>	<b>21,799,616</b>
<b>1024001300 Refugees Affairs Department</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>115,020,004</b>	<b>118,602,502</b>	<b>119,796,189</b>
<b>1024001400 Refugees Affairs Field Services.</b>				
<b>1024001401 Refugees Affairs Field Services</b>				
2110100 Basic Salaries - Permanent Employees	-	4,284,244	4,412,772	4,545,153
2110300 Personal Allowance - Paid as Part of Salary	-	1,994,391	2,070,104	2,148,886
2210100 Utilities Supplies and Services	-	745,000	745,000	745,000
2210200 Communication, Supplies and Services	-	159,563	159,563	159,563
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	11,735,008	11,735,008	11,735,008
2210500 Printing , Advertising and Information Supplies and Services	-	16,758	16,758	16,758
2210800 Hospitality Supplies and Services	-	277,831	277,831	277,831
2211100 Office and General Supplies and Services	-	1,755,000	1,755,000	1,755,000
2211200 Fuel Oil and Lubricants	-	294,000	294,000	294,000
2211300 Other Operating Expenses	-	1,600,000	1,600,000	1,600,000



**VOTE R1024 State Department for Immigration and Citizen Services**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1024 State Department for Immigration and Citizen Services

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	644,000	644,000	644,000
2220200 Routine Maintenance - Other Assets	-	448,440	448,440	448,440
<b>Gross Expenditure..... KShs.</b>	-	<b>23,954,235</b>	<b>24,158,476</b>	<b>24,369,639</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>23,954,235</b>	<b>24,158,476</b>	<b>24,369,639</b>
<b>1024001400 Refugees Affairs Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>23,954,235</b>	<b>24,158,476</b>	<b>24,369,639</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1024 State Department for Immigration and Citizen Services .....KShs.</b>	-	<b>1,884,968,823</b>	<b>1,808,642,183</b>	<b>1,839,973,438</b>

**VOTE R1032 State Department for Devolution**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June 2019 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

(KShs 2,913,476,749)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1032000100 Management of Devolution Affairs	75,307,074	119,439,251	-	119,439,251	131,172,524	135,887,730
1032000300 Capacity Building and Technical Assistance	11,824,821	16,250,000	-	16,250,000	16,750,000	17,587,500
1032000400 Headquarters and Administrative Services	344,123,985	342,035,707	-	342,035,707	272,817,476	281,151,740
1032001200 Intergovernmental Relations	837,630,750	700,000,000	-	700,000,000	411,050,000	434,653,030
1032002200 Relief and Rehabilitation	-	50,388,068	-	50,388,068	1,117,912,550	1,129,501,729
1032002300 Strategic Food Reserve	-	1,685,363,723	-	1,685,363,723	1,873,926,763	2,070,694,403
<b>TOTAL FOR VOTE R1032 State Department for Devolution</b>	<b>1,268,886,630</b>	<b>2,913,476,749</b>	<b>-</b>	<b>2,913,476,749</b>	<b>3,823,629,313</b>	<b>4,069,476,132</b>

**VOTE R1032 State Department for Devolution**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1032000100 Management of Devolution Affairs.</b>				
<b>1032000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	32,351,258	59,015,760	46,404,638	47,797,283
2110300 Personal Allowance - Paid as Part of Salary	31,390,359	40,278,357	36,257,752	37,283,726
2210200 Communication, Supplies and Services	963,467	1,525,000	2,000,000	2,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,412,640	2,085,000	6,446,000	6,639,380
2210400 Foreign Travel and Subsistence, and other transportation costs	152,500	800,000	800,000	840,000
2210500 Printing , Advertising and Information Supplies and Services	141,350	500,000	10,100,000	10,605,000
2210700 Training Expenses	413,000	1,500,000	1,500,000	1,575,000
2210800 Hospitality Supplies and Services	4,677,500	6,721,000	20,650,000	21,682,500
2211100 Office and General Supplies and Services	450,000	2,500,000	2,500,000	2,625,000
2211200 Fuel Oil and Lubricants	1,430,000	1,860,000	1,860,000	1,953,000
2211300 Other Operating Expenses	1,100,000	1,350,000	1,350,000	1,417,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	1,004,134	1,004,134	1,054,341
2220200 Routine Maintenance - Other Assets	75,000	300,000	300,000	315,000
<b>Gross Expenditure..... KShs.</b>	<b>75,307,074</b>	<b>119,439,251</b>	<b>131,172,524</b>	<b>135,887,730</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>75,307,074</b>	<b>119,439,251</b>	<b>131,172,524</b>	<b>135,887,730</b>
<b>1032000100 Management of Devolution Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>75,307,074</b>	<b>119,439,251</b>	<b>131,172,524</b>	<b>135,887,730</b>
<b>1032000300 Capacity Building and Technical Assistance.</b>				
<b>1032000301 Headquarters</b>				
2210200 Communication, Supplies and Services	463,250	670,000	670,000	703,500

**VOTE R1032 State Department for Devolution**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,151,032	6,007,000	6,007,000	6,307,350
2210400 Foreign Travel and Subsistence, and other transportation costs	346,249	1,475,000	1,475,000	1,548,750
2210500 Printing , Advertising and Information Supplies and Services	19,875	79,500	79,500	83,475
2210700 Training Expenses	132,500	470,000	470,000	493,500
2210800 Hospitality Supplies and Services	626,915	1,471,060	1,971,060	2,069,613
2211000 Specialised Materials and Supplies	800,000	968,100	968,100	1,016,505
2211100 Office and General Supplies and Services	800,000	900,000	900,000	945,000
2211200 Fuel Oil and Lubricants	2,360,000	2,250,000	2,250,000	2,362,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,100,000	1,659,340	1,659,340	1,742,307
2220200 Routine Maintenance - Other Assets	25,000	300,000	300,000	315,000
<b>Gross Expenditure..... KShs.</b>	<b>11,824,821</b>	<b>16,250,000</b>	<b>16,750,000</b>	<b>17,587,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,824,821</b>	<b>16,250,000</b>	<b>16,750,000</b>	<b>17,587,500</b>
<b>1032000300 Capacity Building and Technical Assistance</b>				
<b>Net Expenditure Head.....KShs</b>	<b>11,824,821</b>	<b>16,250,000</b>	<b>16,750,000</b>	<b>17,587,500</b>
<b>1032000400 Headquarters and Administrative Services.</b>				
<b>1032000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	57,108,883	89,651,665	48,986,712	50,456,314
2110200 Basic Wages - Temporary Employees	-	11,885,648	4,500,000	4,500,000
2110300 Personal Allowance - Paid as Part of Salary	33,149,500	49,904,218	47,680,898	48,412,677
2210100 Utilities Supplies and Services	498,016	1,196,000	1,196,000	1,255,800
2210200 Communication, Supplies and Services	2,714,700	5,220,000	4,220,000	4,431,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,481,840	10,465,216	6,438,602	8,330,473
2210400 Foreign Travel and Subsistence, and other transportation costs	437,500	1,360,000	1,360,000	1,428,000

**VOTE R1032 State Department for Devolution**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	941,250	5,911,125	2,911,125	3,056,681
2210600 Rentals of Produced Assets	85,500,000	72,300,000	72,300,000	72,300,000
2210700 Training Expenses	2,085,000	3,380,000	3,598,060	3,701,920
2210800 Hospitality Supplies and Services	15,924,375	5,321,250	2,911,781	3,057,370
2211000 Specialised Materials and Supplies	850,000	1,200,000	1,260,000	1,323,000
2211100 Office and General Supplies and Services	1,150,000	1,900,000	2,520,000	2,646,000
2211200 Fuel Oil and Lubricants	2,650,000	4,215,470	2,940,000	3,087,000
2211300 Other Operating Expenses	6,400,000	16,102,823	18,007,500	26,417,636
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	4,080,000	3,600,000	3,780,000
2220200 Routine Maintenance - Other Assets	1,175,000	2,842,000	2,842,000	2,857,600
2620100 Membership Fees and Dues and Subscriptions to International Organization	2,000,000	-	-	-
2710100 Government Pension and Retirement Benefits	11,800,000	-	-	-
3110300 Refurbishment of Buildings	-	3,500,000	5,000,000	5,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	24,000,000	12,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>255,866,064</b>	<b>306,435,415</b>	<b>232,272,678</b>	<b>246,041,471</b>
<b>Appropriations in Aid</b>				
3510800 Receipts from the Sale Plant Machinery and Equipment	407,200	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>255,458,864</b>	<b>306,435,415</b>	<b>232,272,678</b>	<b>246,041,471</b>
<b>1032000402 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	765,000	400,000	400,000	400,000
2210700 Training Expenses	125,000	300,000	300,000	300,000
2210800 Hospitality Supplies and Services	68,687	-	-	-

**VOTE R1032 State Department for Devolution**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	150,000	2,900,000	2,900,000	2,900,000
2211100 Office and General Supplies and Services	55,000	-	-	-
2211300 Other Operating Expenses	162,500	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,326,187</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,326,187</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>
<b>1032000403 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	200,000	612,500	612,500	643,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	312,000	360,000	360,000	378,000
2210500 Printing , Advertising and Information Supplies and Services	63,750	191,253	191,253	200,816
2210700 Training Expenses	135,000	416,250	416,250	437,063
2210800 Hospitality Supplies and Services	65,000	290,000	290,000	304,500
2211100 Office and General Supplies and Services	216,250	123,750	123,750	129,938
2220200 Routine Maintenance - Other Assets	266,750	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	212,500	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,471,250</b>	<b>1,993,753</b>	<b>1,993,753</b>	<b>2,093,442</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,471,250</b>	<b>1,993,753</b>	<b>1,993,753</b>	<b>2,093,442</b>
<b>1032000404 Monitoring and Evaluation Unit</b>				
2210200 Communication, Supplies and Services	100,000	300,000	300,000	315,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,228,000	1,942,350	1,942,350	2,039,468
2210500 Printing , Advertising and Information Supplies and Services	46,250	151,000	151,000	158,550
2210700 Training Expenses	85,000	255,000	255,000	267,750
2210800 Hospitality Supplies and Services	101,875	305,625	305,625	320,906
2211100 Office and General Supplies and Services	57,500	172,500	172,500	181,125
2211200 Fuel Oil and Lubricants	662,000	662,500	662,500	695,625

**VOTE R1032 State Department for Devolution**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>3,280,625</b>	<b>3,788,975</b>	<b>3,788,975</b>	<b>3,978,424</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,280,625</b>	<b>3,788,975</b>	<b>3,788,975</b>	<b>3,978,424</b>
<b>1032000405 Finance Management Services</b>				
2210200 Communication, Supplies and Services	575,000	560,000	560,000	588,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,548,934	1,304,934	1,304,934	1,370,181
2210500 Printing , Advertising and Information Supplies and Services	75,000	225,000	225,000	236,250
2210700 Training Expenses	142,500	439,700	439,700	461,685
2210800 Hospitality Supplies and Services	245,625	936,875	936,875	983,719
2211100 Office and General Supplies and Services	175,000	550,000	550,000	577,500
2211300 Other Operating Expenses	79,825,000	20,201,055	25,145,561	19,221,068
3110300 Refurbishment of Buildings	-	2,000,000	2,000,000	2,000,000
<b>Gross Expenditure..... KShs.</b>	<b>82,587,059</b>	<b>26,217,564</b>	<b>31,162,070</b>	<b>25,438,403</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>82,587,059</b>	<b>26,217,564</b>	<b>31,162,070</b>	<b>25,438,403</b>
<b>1032000400 Headquarters and Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>344,123,985</b>	<b>342,035,707</b>	<b>272,817,476</b>	<b>281,151,740</b>
<b>1032001200 Intergovernmental Relations.</b>				
<b>1032001201 Coordination Services</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	299,000,000	283,000,000	294,000,000	312,000,000
<b>Gross Expenditure..... KShs.</b>	<b>299,000,000</b>	<b>283,000,000</b>	<b>294,000,000</b>	<b>312,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>299,000,000</b>	<b>283,000,000</b>	<b>294,000,000</b>	<b>312,000,000</b>
<b>1032001202 Headquarters</b>				
2210200 Communication, Supplies and Services	462,500	887,500	887,500	931,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,912,000	3,012,000	3,012,000	3,162,600

**VOTE R1032 State Department for Devolution**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	100,000	300,000	300,000	315,000
2210700 Training Expenses	300,000	955,500	955,500	1,003,275
2210800 Hospitality Supplies and Services	11,111,250	4,200,000	4,250,000	4,462,500
2211100 Office and General Supplies and Services	300,000	960,000	960,000	1,008,000
2211200 Fuel Oil and Lubricants	960,000	1,100,000	1,100,000	1,155,530
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	585,000	585,000	585,000	614,250
<b>Gross Expenditure..... KShs.</b>	<b>15,730,750</b>	<b>12,000,000</b>	<b>12,050,000</b>	<b>12,653,030</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,730,750</b>	<b>12,000,000</b>	<b>12,050,000</b>	<b>12,653,030</b>
<b>1032001203 Council of Governors</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	222,900,000	103,000,000	105,000,000	110,000,000
<b>Gross Expenditure..... KShs.</b>	<b>222,900,000</b>	<b>103,000,000</b>	<b>105,000,000</b>	<b>110,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>222,900,000</b>	<b>103,000,000</b>	<b>105,000,000</b>	<b>110,000,000</b>
<b>1032001204 Strategic Intervns-Audit of Assets &amp; Liabs of Defunct Local Authorities</b>				
2211300 Other Operating Expenses	170,000,000	131,000,000	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	130,000,000	171,000,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>300,000,000</b>	<b>302,000,000</b>	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>300,000,000</b>	<b>302,000,000</b>	-	-
<b>1032001200 Intergovernmental Relations</b>				
<b>Net Expenditure Head.....KShs</b>	<b>837,630,750</b>	<b>700,000,000</b>	<b>411,050,000</b>	<b>434,653,030</b>
<b>1032002200 Relief and Rehabilitation.</b>				
<b>1032002201 Relief and Rehabilitation</b>				
2110100 Basic Salaries - Permanent Employees	-	5,952,084	6,130,647	6,314,566
2110300 Personal Allowance - Paid as Part of Salary	-	3,710,040	3,748,903	3,787,163



**VOTE R1032 State Department for Devolution**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	200,000	250,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,513,679	1,995,500	2,200,000
2210500 Printing , Advertising and Information Supplies and Services	-	190,340	250,000	300,000
2210700 Training Expenses	-	1,189,625	1,400,000	1,550,000
2210800 Hospitality Supplies and Services	-	571,020	700,000	800,000
2211100 Office and General Supplies and Services	-	1,522,720	1,650,000	1,700,000
2211200 Fuel Oil and Lubricants	-	1,903,400	2,200,000	2,500,000
2211300 Other Operating Expenses	-	13,970,400	36,437,158	36,437,158
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,664,760	3,000,000	3,500,000
2640200 Emergency Relief and Refugee Assistance	-	17,000,000	1,060,150,342	1,070,112,842
<b>Gross Expenditure..... KShs.</b>	-	<b>50,388,068</b>	<b>1,117,912,550</b>	<b>1,129,501,729</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>50,388,068</b>	<b>1,117,912,550</b>	<b>1,129,501,729</b>
<b>1032002200 Relief and Rehabilitation</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>50,388,068</b>	<b>1,117,912,550</b>	<b>1,129,501,729</b>
<b>1032002300 Strategic Food Reserve.</b>				
<b>1032002301 Strategic Food Reserve - HQ</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,734,728	1,660,945	1,641,361
2211000 Specialised Materials and Supplies	-	10,000,000	20,000,000	20,000,000
2211300 Other Operating Expenses	-	243,752,615	306,732,624	321,882,918
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	10,396,621	15,533,194	670,124
3120100 Acquisition of Strategic Stocks	-	1,419,479,759	1,530,000,000	1,726,500,000
<b>Gross Expenditure..... KShs.</b>	-	<b>1,685,363,723</b>	<b>1,873,926,763</b>	<b>2,070,694,403</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,685,363,723</b>	<b>1,873,926,763</b>	<b>2,070,694,403</b>

**VOTE R1032 State Department for Devolution**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1032002300 Strategic Food Reserve				
Net Expenditure Head.....KShs	-	1,685,363,723	1,873,926,763	2,070,694,403
<b>TOTAL NET EXPENDITURE FOR VOTE R1032 State Department for Devolution .....KShs.</b>	<b>1,268,886,630</b>	<b>2,913,476,749</b>	<b>3,823,629,313</b>	<b>4,069,476,132</b>

**VOTE R1035 State Department for Development of the ASAL**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses for the State Department of Arid and Semi-Arid Lands including general administration and planning and accelerated ASAL development

(KShs 1,034,530,922)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1035000100 Arid Resource Management Project	Kshs. -	Kshs. 748,577,267	Kshs. -	Kshs. 748,577,267	Kshs. 961,532,393	Kshs. 870,988,635
1035000300 General Administrative Services	-	285,953,655	-	285,953,655	317,095,057	324,779,636
<b>TOTAL FOR VOTE R1035 State Department for Development of the ASAL</b>	-	<b>1,034,530,922</b>	-	<b>1,034,530,922</b>	<b>1,278,627,450</b>	<b>1,195,768,271</b>

**VOTE R1035 State Department for Development of the ASAL**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1035 State Department for Development of the ASAL

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1035000100 Arid Resource Management Project.</b>				
<b>1035000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	18,236,823	18,783,928	18,247,446
2110300 Personal Allowance - Paid as Part of Salary	-	10,619,024	10,728,465	10,941,189
2210100 Utilities Supplies and Services	-	1,500,000	1,600,000	1,700,000
2210200 Communication, Supplies and Services	-	1,650,000	1,650,000	1,650,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,329,520	5,500,000	5,400,000
2210500 Printing , Advertising and Information Supplies and Services	-	142,755	150,000	150,000
2210600 Rentals of Produced Assets	-	54,000,000	54,000,000	54,000,000
2210700 Training Expenses	-	3,045,440	3,350,000	3,500,000
2210800 Hospitality Supplies and Services	-	4,330,235	5,050,000	5,550,000
2211000 Specialised Materials and Supplies	-	350,226	400,000	450,000
2211100 Office and General Supplies and Services	-	2,141,325	2,750,000	2,800,000
2211200 Fuel Oil and Lubricants	-	761,360	1,800,000	2,000,000
2211300 Other Operating Expenses	-	3,000,000	3,100,000	3,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,427,550	2,500,000	3,000,000
2220200 Routine Maintenance - Other Assets	-	475,850	600,000	700,000
<b>Gross Expenditure..... KShs.</b>	-	<b>107,010,108</b>	<b>111,962,393</b>	<b>113,288,635</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>107,010,108</b>	<b>111,962,393</b>	<b>113,288,635</b>
<b>1035000102 National Drought Management Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	593,938,859	801,770,000	709,900,000
<b>Gross Expenditure..... KShs.</b>	-	<b>593,938,859</b>	<b>801,770,000</b>	<b>709,900,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>593,938,859</b>	<b>801,770,000</b>	<b>709,900,000</b>

**VOTE R1035 State Department for Development of the ASAL**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1035 State Department for Development of the ASAL

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1035000103 Response &amp; Coordination Against Drought &amp; Desertification</b>				
2210200 Communication, Supplies and Services	-	800,000	800,000	800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,828,300	10,000,000	10,000,000
2210700 Training Expenses	-	7,000,000	7,000,000	7,000,000
2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	10,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	20,000,000	20,000,000	20,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>47,628,300</b>	<b>47,800,000</b>	<b>47,800,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>47,628,300</b>	<b>47,800,000</b>	<b>47,800,000</b>
<b>1035000100 Arid Resource Management Project</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>748,577,267</b>	<b>961,532,393</b>	<b>870,988,635</b>
<b>1035000300 General Administrative Services.</b>				
<b>1035000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	74,304,792	74,800,165	83,990,726
2110300 Personal Allowance - Paid as Part of Salary	-	49,487,237	52,987,892	48,908,910
2210200 Communication, Supplies and Services	-	5,950,000	5,950,000	5,950,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	16,892,675	18,250,000	18,450,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	10,088,020	11,700,000	12,450,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,617,890	2,150,000	2,200,000
2210600 Rentals of Produced Assets	-	24,000,000	26,000,000	26,000,000
2210700 Training Expenses	-	6,090,880	12,150,000	9,100,000
2210800 Hospitality Supplies and Services	-	10,278,360	11,350,000	11,700,000
2211000 Specialised Materials and Supplies	-	1,427,550	2,000,000	2,500,000
2211100 Office and General Supplies and Services	-	8,089,450	9,100,000	9,700,000

**VOTE R1035 State Department for Development of the ASAL**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1035 State Department for Development of the ASAL

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	5,710,200	6,200,000	6,500,000
2211300 Other Operating Expenses	-	5,779,250	6,950,000	6,050,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,855,100	3,500,000	3,550,000
2220200 Routine Maintenance - Other Assets	-	5,234,350	2,700,000	2,300,000
3111000 Purchase of Office Furniture and General Equipment	-	3,616,460	3,800,000	3,800,000
<b>Gross Expenditure..... KShs.</b>	-	<b>231,422,214</b>	<b>249,588,057</b>	<b>253,149,636</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>231,422,214</b>	<b>249,588,057</b>	<b>253,149,636</b>
<b>1035000302 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,189,625	1,400,000	1,520,000
2210500 Printing , Advertising and Information Supplies and Services	-	142,755	150,000	150,000
2210700 Training Expenses	-	1,196,870	1,450,000	1,700,000
2210800 Hospitality Supplies and Services	-	1,665,475	1,830,000	1,900,000
2211000 Specialised Materials and Supplies	-	999,285	1,050,000	1,050,000
2211100 Office and General Supplies and Services	-	475,850	500,000	500,000
2211300 Other Operating Expenses	-	333,095	380,000	400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	142,755	180,000	200,000
<b>Gross Expenditure..... KShs.</b>	-	<b>6,145,710</b>	<b>6,940,000</b>	<b>7,420,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>6,145,710</b>	<b>6,940,000</b>	<b>7,420,000</b>
<b>1035000303 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	-	2,850,000	3,750,000	4,750,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,189,625	1,250,000	1,250,000
2210500 Printing , Advertising and Information Supplies and Services	-	190,340	200,000	200,000
2210700 Training Expenses	-	1,189,625	1,250,000	1,250,000
2210800 Hospitality Supplies and Services	-	808,945	850,000	850,000

**VOTE R1035 State Department for Development of the ASAL**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1035 State Department for Development of the ASAL

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	2,236,495	2,350,000	2,350,000
2220200 Routine Maintenance - Other Assets	-	4,758,500	5,300,000	5,500,000
<b>Gross Expenditure..... KShs.</b>	-	<b>13,223,530</b>	<b>14,950,000</b>	<b>16,150,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>13,223,530</b>	<b>14,950,000</b>	<b>16,150,000</b>
<b>1035000304 Monitoring and Evaluation Unit</b>				
2210200 Communication, Supplies and Services	-	300,000	325,000	350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,234,350	10,022,000	11,420,000
2210500 Printing , Advertising and Information Supplies and Services	-	190,340	220,000	230,000
2210700 Training Expenses	-	2,132,380	4,305,000	3,400,000
2210800 Hospitality Supplies and Services	-	2,664,760	3,070,000	3,350,000
2211100 Office and General Supplies and Services	-	2,284,080	2,650,000	2,880,000
2211200 Fuel Oil and Lubricants	-	951,700	1,600,000	1,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,522,720	1,000,000	1,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>15,280,330</b>	<b>23,192,000</b>	<b>24,230,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>15,280,330</b>	<b>23,192,000</b>	<b>24,230,000</b>
<b>1035000305 Finance Management Services</b>				
2210200 Communication, Supplies and Services	-	500,000	600,000	650,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,997,140	5,150,000	6,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	237,925	250,000	250,000
2210700 Training Expenses	-	4,287,766	4,625,000	4,930,000
2210800 Hospitality Supplies and Services	-	6,090,880	6,600,000	6,700,000
2211100 Office and General Supplies and Services	-	2,664,760	3,000,000	3,100,000
2211300 Other Operating Expenses	-	2,103,400	2,200,000	2,200,000
<b>Gross Expenditure..... KShs.</b>	-	<b>19,881,871</b>	<b>22,425,000</b>	<b>23,830,000</b>

**VOTE R1035 State Department for Development of the ASAL**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1035 State Department for Development of the ASAL

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure.. Sub-Head..... KShs.	-	19,881,871	22,425,000	23,830,000
<b>1035000300 General Administrative Services</b>				
Net Expenditure Head.....KShs	-	285,953,655	317,095,057	324,779,636
<b>TOTAL NET EXPENDITURE FOR VOTE R1035 State Department for Development of the ASAL .....KShs.</b>	-	<b>1,034,530,922</b>	<b>1,278,627,450</b>	<b>1,195,768,271</b>



**VOTE R1041 Ministry of Defence**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Defence including general administration and planning, and the Kenya Defence Forces.

(KShs 96,079,397,700)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1041000100 Headquarters Administrative Services	Kshs. 1,194,384,819	Kshs. 1,501,397,700	Kshs. -	Kshs. 1,501,397,700	Kshs. 1,667,072,585	Kshs. 1,703,947,470
1041000200 Kenya Defence Forces	105,641,000,000	94,578,000,000	-	94,578,000,000	107,403,000,000	108,956,000,000
<b>TOTAL FOR VOTE R1041 Ministry of Defence</b>	<b>106,835,384,819</b>	<b>96,079,397,700</b>	<b>-</b>	<b>96,079,397,700</b>	<b>109,070,072,585</b>	<b>110,659,947,470</b>

**VOTE R1041 Ministry of Defence**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1041000100 Headquarters Administrative Services.</b>				
<b>1041000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	531,855,915	596,715,432	611,323,807	626,370,436
2110300 Personal Allowance - Paid as Part of Salary	339,544,085	435,184,568	445,776,193	456,629,564
2210200 Communication, Supplies and Services	5,709,880	10,610,029	14,381,496	14,923,472
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,695,066	21,291,672	27,062,098	28,181,473
2210400 Foreign Travel and Subsistence, and other transportation costs	13,136,874	14,547,500	20,174,876	20,802,250
2210500 Printing , Advertising and Information Supplies and Services	2,209,964	3,400,000	3,400,000	3,400,000
2210700 Training Expenses	12,013,338	18,704,444	30,700,000	33,522,093
2210800 Hospitality Supplies and Services	13,766,805	10,927,980	15,624,379	16,320,778
2211000 Specialised Materials and Supplies	14,382,210	21,645,800	12,403,090	13,159,880
2211100 Office and General Supplies and Services	3,800,037	17,385,150	18,431,908	20,223,665
2211200 Fuel Oil and Lubricants	4,814,585	6,000,000	6,200,000	6,500,000
2211300 Other Operating Expenses	5,386,727	32,048,910	32,942,718	33,533,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,924,090	14,500,000	17,600,000	16,000,000
2220200 Routine Maintenance - Other Assets	1,138,435	932,640	979,273	1,025,905
2710100 Government Pension and Retirement Benefits	18,000,000	-	-	-
3110300 Refurbishment of Buildings	-	20,000,000	40,000,000	40,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	20,000,000	10,000,000	10,000,000
3111000 Purchase of Office Furniture and General Equipment	1,260,000	2,400,000	2,520,000	2,640,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,510,300	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,012,148,311</b>	<b>1,246,294,125</b>	<b>1,309,519,838</b>	<b>1,343,232,516</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,012,148,311</b>	<b>1,246,294,125</b>	<b>1,309,519,838</b>	<b>1,343,232,516</b>

**VOTE R1041 Ministry of Defence**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1041000102 Aids Control Unit</b>				
2210200 Communication, Supplies and Services	37,542	50,170	52,679	55,187
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	655,200	1,569,315	1,647,781	1,726,247
2210700 Training Expenses	302,310	100,000	110,000	121,000
2210800 Hospitality Supplies and Services	45,336	1,208,240	1,268,652	1,300,000
2211100 Office and General Supplies and Services	104,700	218,800	229,740	250,000
2211200 Fuel Oil and Lubricants	180,120	180,120	189,126	198,132
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	368,970	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,694,178</b>	<b>3,326,645</b>	<b>3,497,978</b>	<b>3,650,566</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,694,178</b>	<b>3,326,645</b>	<b>3,497,978</b>	<b>3,650,566</b>
<b>1041000103 Management of Ethics and Integrity Programme</b>				
2210200 Communication, Supplies and Services	33,400	50,000	52,500	55,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,812,484	2,265,605	2,378,885	2,492,164
2210800 Hospitality Supplies and Services	23,845	293,900	308,595	323,290
2211100 Office and General Supplies and Services	52,575	95,380	100,149	104,918
2211200 Fuel Oil and Lubricants	110,000	110,000	115,500	121,000
<b>Gross Expenditure..... KShs.</b>	<b>2,032,304</b>	<b>2,814,885</b>	<b>2,955,629</b>	<b>3,096,372</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,032,304</b>	<b>2,814,885</b>	<b>2,955,629</b>	<b>3,096,372</b>
<b>1041000104 Kenya Army Civilian Administration</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,204,048	3,000,000	3,150,000	3,300,000
2210700 Training Expenses	500,000	2,000,000	2,100,000	2,200,000
2210800 Hospitality Supplies and Services	250,000	1,800,000	1,890,000	1,980,000
2211000 Specialised Materials and Supplies	4,740,630	3,700,000	3,885,000	4,070,000
3111000 Purchase of Office Furniture and General Equipment	300,000	1,500,000	1,575,000	1,650,000

**VOTE R1041 Ministry of Defence**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	131,250	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>10,125,928</b>	<b>12,000,000</b>	<b>12,600,000</b>	<b>13,200,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,125,928</b>	<b>12,000,000</b>	<b>12,600,000</b>	<b>13,200,000</b>
<b>1041000105 Kenya Airforce Civilian Administration</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,268,148	4,300,000	4,515,000	4,730,000
2210700 Training Expenses	500,000	2,000,000	2,100,000	2,175,000
2210800 Hospitality Supplies and Services	250,000	1,500,000	1,575,000	1,650,000
2211000 Specialised Materials and Supplies	3,962,700	3,400,000	3,570,000	3,740,000
3111000 Purchase of Office Furniture and General Equipment	300,000	1,500,000	1,575,000	1,650,000
<b>Gross Expenditure..... KShs.</b>	<b>9,280,848</b>	<b>12,700,000</b>	<b>13,335,000</b>	<b>13,945,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,280,848</b>	<b>12,700,000</b>	<b>13,335,000</b>	<b>13,945,000</b>
<b>1041000106 Kenya Navy Civilian Administration</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,832,720	4,586,140	4,586,140	4,746,140
2210700 Training Expenses	500,000	2,000,000	2,075,000	2,125,000
2210800 Hospitality Supplies and Services	375,000	1,500,000	1,500,000	1,650,000
2211000 Specialised Materials and Supplies	2,315,240	2,000,000	2,000,000	2,200,000
3111000 Purchase of Office Furniture and General Equipment	300,000	1,000,000	1,050,000	1,100,000
<b>Gross Expenditure..... KShs.</b>	<b>7,322,960</b>	<b>11,086,140</b>	<b>11,211,140</b>	<b>11,821,140</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,322,960</b>	<b>11,086,140</b>	<b>11,211,140</b>	<b>11,821,140</b>
<b>1041000107 Kenya Space Agency</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	148,000,000	200,000,000	300,000,000	300,300,000
<b>Gross Expenditure..... KShs.</b>	<b>148,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>	<b>300,300,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>148,000,000</b>	<b>200,000,000</b>	<b>300,000,000</b>	<b>300,300,000</b>
<b>1041000108 Gender and Youth Mainstreaming</b>				

**VOTE R1041 Ministry of Defence**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	32,850	100,000	110,000	121,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,041,664	2,114,800	2,390,540	2,523,660
2210700 Training Expenses	838,220	2,352,880	2,470,524	2,588,168
2210800 Hospitality Supplies and Services	263,056	983,225	1,032,386	1,081,548
2211300 Other Operating Expenses	-	400,000	420,000	440,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	400,000	420,000	440,000
<b>Gross Expenditure..... KShs.</b>	<b>2,175,790</b>	<b>6,350,905</b>	<b>6,843,450</b>	<b>7,194,376</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,175,790</b>	<b>6,350,905</b>	<b>6,843,450</b>	<b>7,194,376</b>
<b>1041000109 Directorate of Policy and Planning</b>				
2210200 Communication, Supplies and Services	87,500	160,000	168,000	176,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,052,000	1,840,000	1,932,000	2,024,000
2210400 Foreign Travel and Subsistence, and other transportation costs	375,000	1,165,000	1,223,250	1,281,500
2210800 Hospitality Supplies and Services	90,000	360,000	321,300	396,000
<b>Gross Expenditure..... KShs.</b>	<b>1,604,500</b>	<b>3,525,000</b>	<b>3,644,550</b>	<b>3,877,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,604,500</b>	<b>3,525,000</b>	<b>3,644,550</b>	<b>3,877,500</b>
<b>1041000110 Information Communications &amp; Technology (ICT) Department</b>				
2220200 Routine Maintenance - Other Assets	-	3,300,000	3,465,000	3,630,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>3,300,000</b>	<b>3,465,000</b>	<b>3,630,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>3,300,000</b>	<b>3,465,000</b>	<b>3,630,000</b>
<b>1041000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,194,384,819</b>	<b>1,501,397,700</b>	<b>1,667,072,585</b>	<b>1,703,947,470</b>
<b>1041000200 Kenya Defence Forces.</b>				
<b>1041000201 Headquarters</b>				

**VOTE R1041 Ministry of Defence**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 87,841,000,000	KShs. 84,778,000,000	KShs. 88,033,000,000	KShs. 89,586,000,000
<b>Gross Expenditure..... KShs.</b>	<b>87,841,000,000</b>	<b>84,778,000,000</b>	<b>88,033,000,000</b>	<b>89,586,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>87,841,000,000</b>	<b>84,778,000,000</b>	<b>88,033,000,000</b>	<b>89,586,000,000</b>
<b>1041000202 Civil Aid</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	270,000,000	270,000,000
<b>Gross Expenditure..... KShs.</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>270,000,000</b>	<b>270,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>270,000,000</b>	<b>270,000,000</b>
<b>1041000204 Modernization Programme</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	15,600,000,000	6,600,000,000	15,600,000,000	15,600,000,000
<b>Gross Expenditure..... KShs.</b>	<b>15,600,000,000</b>	<b>6,600,000,000</b>	<b>15,600,000,000</b>	<b>15,600,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,600,000,000</b>	<b>6,600,000,000</b>	<b>15,600,000,000</b>	<b>15,600,000,000</b>
<b>1041000205 Securitization of Borders</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	2,000,000,000	1,500,000,000	2,000,000,000	2,000,000,000
<b>Gross Expenditure..... KShs.</b>	<b>2,000,000,000</b>	<b>1,500,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,000,000,000</b>	<b>1,500,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
<b>1041000206 Maintenance of Major Systems and Infrastructure</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,500,000,000	1,500,000,000	1,500,000,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>	<b>1,500,000,000</b>
<b>1041000200 Kenya Defence Forces</b>				
<b>Net Expenditure Head.....KShs</b>	<b>105,641,000,000</b>	<b>94,578,000,000</b>	<b>107,403,000,000</b>	<b>108,956,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1041 Ministry of Defence .....KShs.</b>	<b>106,835,384,819</b>	<b>96,079,397,700</b>	<b>109,070,072,585</b>	<b>110,659,947,470</b>

**VOTE R1052 Ministry of Foreign Affairs**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June 2019 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 14,616,600,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1052000100 Headquarters Administrative Services	2,363,849,599	2,320,315,448	-	2,320,315,448	2,645,586,641	2,756,008,482
1052000200 Foreign Service Academy	154,202,503	130,394,616	-	130,394,616	142,906,605	153,734,596
1052000300 Financial Management and Procurement Services	130,217,099	135,791,707	3,000,000	132,791,707	146,525,644	155,003,372
1052000400 Political and Diplomatic Directorate	121,595,146	173,338,025	-	173,338,025	187,249,557	196,537,237
1052000600 Treaties and Legal Affairs	34,262,500	36,480,031	-	36,480,031	40,729,817	42,346,792
1052000700 New York	415,235,193	426,841,762	8,000,000	418,841,762	457,844,201	473,204,680
1052000800 Washington	326,846,030	396,312,203	100,000,000	296,312,203	489,858,656	504,045,785
1052000900 London	343,309,810	382,592,209	70,000,000	312,592,209	486,404,767	497,179,352
1052001000 Moscow	198,691,407	228,883,847	1,000,000	227,883,847	236,758,236	263,789,783
1052001100 Addis Ababa	198,117,514	213,385,406	2,000,000	211,385,406	241,467,380	246,988,697

**VOTE R1052 Ministry of Foreign Affairs**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June 2019 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 14,616,600,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1052001200 Berlin	248,898,197	287,872,587	25,000,000	262,872,587	296,409,081	307,838,387
1052001300 Kinshasa	162,352,881	177,790,662	3,300,000	174,490,662	185,987,985	202,784,143
1052001400 Lusaka	138,749,464	157,558,908	2,662,500	154,896,408	162,837,368	170,625,820
1052001500 Paris	275,510,231	296,564,390	12,200,000	284,364,390	319,611,931	331,836,553
1052001600 New Delhi	263,070,838	250,616,228	-	250,616,228	265,069,722	276,201,513
1052001700 Stockholm	208,940,746	246,938,961	9,000,000	237,938,961	248,512,379	253,623,612
1052001800 Abuja	192,833,020	204,633,393	8,000,000	196,633,393	218,851,876	230,298,296
1052001900 Cairo	183,256,571	188,917,168	4,070,000	184,847,168	195,685,321	204,951,949
1052002000 Riyadh	175,183,042	175,336,379	-	175,336,379	181,628,143	187,164,763
1052002100 Brussels	223,300,072	237,791,559	-	237,791,559	238,629,001	246,276,995
1052002200 Ottawa	235,027,959	254,879,903	11,500,000	243,379,903	277,961,729	285,571,458



**VOTE R1052 Ministry of Foreign Affairs**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June 2019 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 14,616,600,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1052002300 Tokyo	266,970,563	258,912,785	2,350,000	256,562,785	267,836,589	275,866,594
1052002400 Beijing	196,923,291	205,380,338	5,300,000	200,080,338	217,549,254	223,282,227
1052002500 Rome	230,299,846	207,340,886	4,000,000	203,340,886	221,116,357	226,726,819
1052002600 Kampala	157,234,682	192,742,303	30,800,000	161,942,303	200,958,178	215,452,717
1052002700 UNON	99,692,666	130,921,606	-	130,921,606	107,362,745	115,007,841
1052002900 Harare	112,490,242	121,600,900	7,000,000	114,600,900	124,437,419	135,425,103
1052003000 Khartoum	138,722,514	151,005,398	3,740,000	147,265,398	153,352,432	156,445,543
1052003100 Abu Dhabi	220,952,584	221,474,567	50,000	221,424,567	225,340,505	235,303,816
1052003200 Dar Es Salaam	154,322,579	209,183,124	34,964,600	174,218,524	228,787,447	241,317,459
1052003300 Islamabad	163,158,132	154,619,736	1,200,000	153,419,736	173,391,613	176,904,435
1052003400 The Hague	163,302,137	217,678,211	12,000,000	205,678,211	219,236,329	225,578,945

**VOTE R1052 Ministry of Foreign Affairs**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June 2019 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 14,616,600,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1052003500 Geneva	430,757,170	455,789,986	9,000,000	446,789,986	444,078,299	449,412,941
1052003600 Mission To Somalia	316,035,014	305,577,759	6,000,000	299,577,759	318,632,673	328,275,761
1052003700 Los Angeles	161,670,429	178,576,122	8,960,450	169,615,672	184,677,441	188,791,013
1052003800 Bujumbura	132,473,528	145,998,413	1,850,000	144,148,413	137,173,853	140,543,108
1052003900 Tel Aviv	228,079,312	236,856,508	8,900,000	227,956,508	245,659,989	249,226,957
1052004000 Pretoria	194,377,280	214,467,590	5,000,000	209,467,590	215,933,486	223,865,980
1052004100 Vienna	277,603,965	314,883,441	711,340	314,172,101	298,649,145	303,491,665
1052004200 Kuala Lumpur	145,976,652	142,218,547	-	142,218,547	145,814,682	149,556,518
1052004300 Kuwait	140,445,674	142,206,204	-	142,206,204	148,575,740	151,438,910
1052004400 Dublin	170,635,937	177,514,532	1,000,000	176,514,532	195,320,355	199,265,055
1052004500 Madrid	186,004,912	202,544,868	7,000,000	195,544,868	203,382,801	205,534,298

**VOTE R1052 Ministry of Foreign Affairs**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June 2019 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 14,616,600,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1052004600 Seoul	258,716,817	251,518,025	-	251,518,025	256,526,303	259,492,142
1052004700 Kigali	131,312,934	150,517,073	1,800,000	148,717,073	144,288,073	149,905,741
1052004800 Canberra	211,882,661	225,505,275	5,400,000	220,105,275	222,664,572	226,900,870
1052004900 Tehran	145,778,534	163,351,940	1,350,000	162,001,940	161,637,499	164,134,414
1052005000 Windhoek	140,389,440	259,040,642	110,000,000	149,040,642	276,198,974	281,502,403
1052005100 Brazilia	207,915,938	235,911,813	200,000	235,711,813	240,631,664	249,432,901
1052005200 Bangkok	161,299,827	177,931,668	2,500,000	175,431,668	177,141,358	183,711,203
1052005300 Gaborone	108,970,274	124,811,260	1,000,000	123,811,260	128,607,015	134,405,559
1052005500 Juba	199,301,698	210,160,741	-	210,160,741	210,041,008	211,453,664
1052005600 Doha	193,175,655	213,950,813	2,500,000	211,450,813	211,049,966	216,328,483
1052005700 Muscat	132,287,132	144,573,557	3,392,011	141,181,546	145,136,571	146,674,698

**VOTE R1052 Ministry of Foreign Affairs**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June 2019 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 14,616,600,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1052005800 Ankara	211,666,843	217,193,442	864,000	216,329,442	222,858,258	222,056,874
1052005900 United Nations Organizations	159,647,765	-	-	-	-	-
1052006000 The Commonwealth	61,329,175	-	-	-	-	-
1052006100 African Union	1,135,170,368	-	-	-	-	-
1052006200 Grants to International Organizations	105,162,909	-	-	-	-	-
1052006400 Dubai Consulate	225,279,164	226,207,009	15,000,000	211,207,009	233,901,223	255,686,447
1052006500 Hargeissa Liaison Office	46,483,952	51,744,315	-	51,744,315	54,196,602	53,968,792
1052006600 Kismayu Liaison Office	56,676,249	58,685,505	-	58,685,505	60,920,842	61,460,665
1052006900 Rabat	94,961,892	94,195,679	-	94,195,679	100,615,635	102,641,697
1052007000 Algiers	133,356,979	144,968,453	-	144,968,453	149,915,135	154,538,688
1052008000 Luanda	195,400,523	212,690,036	-	212,690,036	216,168,838	219,507,656

**VOTE R1052 Ministry of Foreign Affairs**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June 2019 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 14,616,600,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1052009000 UN Habitat	101,888,147	115,509,938	-	115,509,938	106,674,364	105,816,835
1052009100 Havana	108,581,996	112,611,477	10,000	112,601,477	111,350,933	111,349,003
1052009200 Economic and Commercial Diplomacy Directorate	98,522,739	81,941,701	-	81,941,701	126,868,763	129,984,848
1052009400 Accra - Ghana	151,849,750	67,868,502	-	67,868,502	71,059,317	72,879,100
1052009500 Dakar - Senegal	125,514,084	60,317,507	-	60,317,507	63,390,002	65,745,871
1052009600 Guangzhou - China	83,484,222	58,239,314	-	58,239,314	60,173,923	61,265,717
<b>TOTAL FOR VOTE R1052 Ministry of Foreign Affairs</b>	<b>15,867,586,598</b>	<b>15,170,174,901</b>	<b>553,574,901</b>	<b>14,616,600,000</b>	<b>16,095,800,210</b>	<b>16,643,570,241</b>

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1052000100 Headquarters Administrative Services.</b>				
<b>1052000101 Administration Department Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	491,962,365	389,957,693	425,973,247	423,984,263
2110200 Basic Wages - Temporary Employees	10,743,917	10,743,917	10,743,917	10,743,917
2110300 Personal Allowance - Paid as Part of Salary	243,270,764	241,530,092	241,446,572	241,532,572
2110500 Personal Allowances provided in Kind	10,000,000	10,000,000	10,000,000	10,000,000
2210100 Utilities Supplies and Services	14,547,079	13,245,115	14,157,704	14,719,764
2210200 Communication, Supplies and Services	71,200,000	58,224,108	63,065,528	65,569,229
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,893,600	2,934,966	3,276,878	3,406,969
2210400 Foreign Travel and Subsistence, and other transportation costs	111,217,090	37,810,986	47,560,324	49,448,468
2210500 Printing , Advertising and Information Supplies and Services	5,030,000	8,212,760	9,238,416	10,644,881
2210600 Rentals of Produced Assets	37,000,000	43,688,500	46,009,638	47,439,221
2210700 Training Expenses	37,175,000	17,962,654	24,330,837	25,296,771
2210800 Hospitality Supplies and Services	71,179,945	18,675,762	24,058,118	25,013,225
2210900 Insurance Costs	950,000	864,975	924,573	961,277
2211000 Specialised Materials and Supplies	4,300,000	3,748,247	4,184,904	4,351,044
2211100 Office and General Supplies and Services	7,791,761	6,819,120	5,048,162	5,248,574
2211200 Fuel Oil and Lubricants	5,937,430	7,261,680	8,832,039	8,984,171
2211300 Other Operating Expenses	160,890,000	126,797,715	162,276,654	164,784,817
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,661,682	3,191,834	3,563,671	3,705,149
2710100 Government Pension and Retirement Benefits	17,210,000	10,669,705	16,749,348	17,414,297
3110800 Overhaul of Vehicles and Other Transport Equipment	2,600,000	1,100,000	1,197,323	1,211,871
3110900 Purchase of Household Furniture and Institutional Equipment	1,180,000	627,613	700,728	728,547

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	4,096,000	1,292,097	1,373,722	1,388,558
3111100 Purchase of Specialised Plant, Equipment and Machinery	148,750	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,320,985,383</b>	<b>1,015,359,539</b>	<b>1,124,712,303</b>	<b>1,136,577,585</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,320,985,383</b>	<b>1,015,359,539</b>	<b>1,124,712,303</b>	<b>1,136,577,585</b>
<b>1052000102 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,915,040	3,721,051	4,154,538	4,319,473
2210400 Foreign Travel and Subsistence, and other transportation costs	885,056	1,342,592	1,498,998	1,558,509
2210500 Printing , Advertising and Information Supplies and Services	1,019,600	1,811,711	2,022,768	2,103,072
2210700 Training Expenses	1,048,000	1,910,734	2,133,328	2,218,021
<b>Gross Expenditure..... KShs.</b>	<b>7,867,696</b>	<b>8,786,088</b>	<b>9,809,632</b>	<b>10,199,075</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,867,696</b>	<b>8,786,088</b>	<b>9,809,632</b>	<b>10,199,075</b>
<b>1052000105 Chef de Cabinet Division</b>				
2210200 Communication, Supplies and Services	2,217,500	2,447,528	2,715,321	2,823,119
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,149,680	4,303,599	4,804,951	4,995,708
2210400 Foreign Travel and Subsistence, and other transportation costs	11,412,750	18,872,860	21,071,476	21,908,014
2210500 Printing , Advertising and Information Supplies and Services	520,000	557,879	622,869	647,597
2210700 Training Expenses	1,657,000	3,511,149	3,920,184	4,075,815
2210800 Hospitality Supplies and Services	2,226,850	2,185,663	2,440,286	2,537,165
2211000 Specialised Materials and Supplies	550,000	479,427	535,279	556,529
2211100 Office and General Supplies and Services	2,154,850	3,240,663	3,549,288	3,650,495
2211200 Fuel Oil and Lubricants	1,575,000	1,372,905	1,532,843	1,593,697
2211300 Other Operating Expenses	1,483,500	1,685,839	1,882,234	1,956,959
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,220,360	1,362,527	1,416,619
2220200 Routine Maintenance - Other Assets	1,446,250	1,555,959	1,737,222	1,806,189

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	28,000	97,629	109,002	113,330
3111000 Purchase of Office Furniture and General Equipment	308,800	230,125	256,934	267,134
3111100 Purchase of Specialised Plant, Equipment and Machinery	61,250	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>32,191,430</b>	<b>41,761,585</b>	<b>46,540,416</b>	<b>48,348,370</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>32,191,430</b>	<b>41,761,585</b>	<b>46,540,416</b>	<b>48,348,370</b>
<b>1052000106 Protocol Division</b>				
2210200 Communication, Supplies and Services	1,000,000	871,685	973,233	1,011,871
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,129,840	39,966,093	43,104,292	45,172,830
2210400 Foreign Travel and Subsistence, and other transportation costs	802,625,000	1,151,851,255	1,351,640,862	1,443,020,802
2210500 Printing , Advertising and Information Supplies and Services	345,000	435,842	486,616	505,936
2210800 Hospitality Supplies and Services	104,688,500	1,961,292	2,189,775	2,276,709
2211000 Specialised Materials and Supplies	350,000	305,091	340,631	354,155
2211100 Office and General Supplies and Services	1,281,750	1,173,864	1,296,834	1,540,378
2211200 Fuel Oil and Lubricants	1,800,000	1,569,034	1,751,820	1,821,367
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,743,371	1,946,467	2,023,742
3110900 Purchase of Household Furniture and Institutional Equipment	1,040,000	139,470	155,718	161,900
3111000 Purchase of Office Furniture and General Equipment	130,000	104,602	116,788	121,424
<b>Gross Expenditure..... KShs.</b>	<b>968,390,090</b>	<b>1,200,121,599</b>	<b>1,404,003,036</b>	<b>1,498,011,114</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>968,390,090</b>	<b>1,200,121,599</b>	<b>1,404,003,036</b>	<b>1,498,011,114</b>
<b>1052000109 ICT and Records Management</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,900,000	3,268,820	3,649,626	3,794,516
2210400 Foreign Travel and Subsistence, and other transportation costs	3,552,500	7,017,067	7,834,529	8,145,560
2210800 Hospitality Supplies and Services	700,000	984,560	1,078,587	1,109,496
2211100 Office and General Supplies and Services	1,087,500	1,959,809	2,119,219	2,163,651



**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,850,000	4,358,426	4,866,168	5,059,354
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,675,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>12,765,000</b>	<b>17,588,682</b>	<b>19,548,129</b>	<b>20,272,577</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,765,000</b>	<b>17,588,682</b>	<b>19,548,129</b>	<b>20,272,577</b>
<b>1052000110 Assets Management Division</b>				
2210400 Foreign Travel and Subsistence, and other transportation costs	4,100,000	8,804,023	9,829,657	10,219,894
2210800 Hospitality Supplies and Services	2,275,000	2,004,877	2,238,437	2,327,303
2211300 Other Operating Expenses	2,050,000	4,358,427	4,866,167	5,059,354
<b>Gross Expenditure..... KShs.</b>	<b>8,425,000</b>	<b>15,167,327</b>	<b>16,934,261</b>	<b>17,606,551</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,425,000</b>	<b>15,167,327</b>	<b>16,934,261</b>	<b>17,606,551</b>
<b>1052000111 Human Resources Management and Development</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	2,615,056	2,919,700	3,035,613
2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	3,138,068	3,503,640	3,642,735
2210700 Training Expenses	6,625,000	9,767,328	11,111,884	11,672,126
2210800 Hospitality Supplies and Services	1,450,000	2,526,403	2,751,820	2,821,368
2211100 Office and General Supplies and Services	1,450,000	3,483,773	3,751,820	3,821,368
<b>Gross Expenditure..... KShs.</b>	<b>13,225,000</b>	<b>21,530,628</b>	<b>24,038,864</b>	<b>24,993,210</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>13,225,000</b>	<b>21,530,628</b>	<b>24,038,864</b>	<b>24,993,210</b>
<b>1052000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,363,849,599</b>	<b>2,320,315,448</b>	<b>2,645,586,641</b>	<b>2,756,008,482</b>
<b>1052000200 Foreign Service Academy.</b>				
<b>1052000201 Foreign Services Academy - Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,550,060	-	-	-

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	1,856,016	-	-	-
2210200 Communication, Supplies and Services	568,500	523,370	578,100	601,051
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,400,000	2,615,056	2,919,700	3,035,613
2210400 Foreign Travel and Subsistence, and other transportation costs	2,025,000	2,876,561	3,211,669	3,339,174
2210500 Printing , Advertising and Information Supplies and Services	750,000	958,854	1,070,556	1,113,058
2210700 Training Expenses	5,775,000	4,047,328	4,749,358	4,255,508
2210800 Hospitality Supplies and Services	425,000	435,843	486,617	505,935
2211000 Specialised Materials and Supplies	2,540,000	2,214,081	2,472,013	2,570,152
2211100 Office and General Supplies and Services	400,000	1,394,697	1,557,173	1,618,993
2211200 Fuel Oil and Lubricants	594,100	517,868	578,198	601,153
2211300 Other Operating Expenses	2,800,000	3,748,247	4,184,904	4,351,045
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	380,000	331,240	369,829	384,511
2220200 Routine Maintenance - Other Assets	37,500	130,753	145,985	151,781
2630100 Current Grants to Government Agencies and other Levels of Government	126,858,827	110,321,778	120,271,069	130,882,823
3110900 Purchase of Household Furniture and Institutional Equipment	25,000	87,169	97,323	101,187
3111000 Purchase of Office Furniture and General Equipment	130,000	191,771	214,111	222,612
3111100 Purchase of Specialised Plant, Equipment and Machinery	87,500	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>154,202,503</b>	<b>130,394,616</b>	<b>142,906,605</b>	<b>153,734,596</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>154,202,503</b>	<b>130,394,616</b>	<b>142,906,605</b>	<b>153,734,596</b>
<b>1052000200 Foreign Service Academy</b>				
<b>Net Expenditure Head.....KShs</b>	<b>154,202,503</b>	<b>130,394,616</b>	<b>142,906,605</b>	<b>153,734,596</b>
<b>1052000300 Financial Management and Procurement Services.</b>				
<b>1052000301 Headquarters</b>				

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	27,221,436	27,820,743	27,820,743	27,820,743
2110300 Personal Allowance - Paid as Part of Salary	10,822,584	13,104,720	13,104,720	13,104,720
2210200 Communication, Supplies and Services	655,375	891,650	994,158	1,033,626
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,556,400	4,197,342	4,569,820	4,711,542
2210400 Foreign Travel and Subsistence, and other transportation costs	11,976,487	9,800,306	11,412,108	12,547,569
2210500 Printing , Advertising and Information Supplies and Services	667,500	653,764	729,925	758,903
2210800 Hospitality Supplies and Services	15,500,000	19,247,924	14,732,335	15,118,709
2211100 Office and General Supplies and Services	8,114,000	15,332,759	16,705,568	18,130,579
2211300 Other Operating Expenses	22,700,000	21,706,450	22,304,070	26,308,641
3111000 Purchase of Office Furniture and General Equipment	5,180,993	2,414,109	1,509,948	1,530,193
<b>Gross Expenditure..... KShs.</b>	<b>106,394,775</b>	<b>115,169,767</b>	<b>113,883,395</b>	<b>121,065,225</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000	3,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>103,394,775</b>	<b>112,169,767</b>	<b>110,883,395</b>	<b>118,065,225</b>
<b>1052000303 Central Planning and Project Monitoring Unit</b>				
2110100 Basic Salaries - Permanent Employees	4,076,292	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	1,936,032	-	-	-
2210200 Communication, Supplies and Services	800,000	908,494	1,012,163	1,052,346
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,560,000	2,267,866	3,600,964	3,743,922
2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	5,058,743	7,785,867	8,094,966
2210500 Printing , Advertising and Information Supplies and Services	325,000	261,506	291,970	303,561
2210800 Hospitality Supplies and Services	4,500,000	4,272,743	5,839,401	6,071,225
2211100 Office and General Supplies and Services	3,625,000	4,708,585	6,326,017	6,577,160
2211300 Other Operating Expenses	3,750,000	2,272,318	6,812,634	7,083,096

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	750,000	871,685	973,233	1,011,871
<b>Gross Expenditure..... KShs.</b>	<b>26,822,324</b>	<b>20,621,940</b>	<b>32,642,249</b>	<b>33,938,147</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>26,822,324</b>	<b>20,621,940</b>	<b>32,642,249</b>	<b>33,938,147</b>
<b>1052000300 Financial Management and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>130,217,099</b>	<b>132,791,707</b>	<b>143,525,644</b>	<b>152,003,372</b>
<b>1052000400 Political and Diplomatic Directorate.</b>				
<b>1052000401 Political and Diplomatic Secretary</b>				
2210200 Communication, Supplies and Services	1,602,500	1,705,609	1,897,805	1,973,148
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,260,000	4,618,450	4,087,580	4,249,857
2210400 Foreign Travel and Subsistence, and other transportation costs	10,482,500	15,889,342	15,671,489	16,333,347
2210500 Printing , Advertising and Information Supplies and Services	880,000	976,287	1,090,021	1,133,295
2210800 Hospitality Supplies and Services	9,246,146	19,420,697	10,476,434	11,209,949
2211000 Specialised Materials and Supplies	350,000	305,091	340,631	354,155
2211100 Office and General Supplies and Services	1,002,500	3,787,380	1,021,895	1,062,465
2211200 Fuel Oil and Lubricants	1,260,000	1,098,324	1,226,274	1,274,957
2211300 Other Operating Expenses	7,250,000	6,545,060	12,652,035	13,154,321
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,220,360	1,362,527	1,416,619
2220200 Routine Maintenance - Other Assets	87,500	305,090	340,632	354,155
3110900 Purchase of Household Furniture and Institutional Equipment	160,000	2,054,210	155,718	161,900
3111000 Purchase of Office Furniture and General Equipment	234,000	1,932,470	233,576	242,849
<b>Gross Expenditure..... KShs.</b>	<b>38,215,146</b>	<b>59,858,370</b>	<b>50,556,617</b>	<b>52,921,017</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>38,215,146</b>	<b>59,858,370</b>	<b>50,556,617</b>	<b>52,921,017</b>
<b>1052000402 Europe, Commonwealth and Multi-laterals</b>				

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,350,795	3,750,000	4,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,750,000	10,409,963	11,662,634	12,243,096
2210800 Hospitality Supplies and Services	4,500,000	4,358,427	4,866,167	5,059,354
2211100 Office and General Supplies and Services	2,000,000	1,743,371	1,946,467	2,023,742
2211300 Other Operating Expenses	4,925,000	4,968,607	5,547,431	5,767,664
<b>Gross Expenditure..... KShs.</b>	<b>18,175,000</b>	<b>24,831,163</b>	<b>27,772,699</b>	<b>29,093,856</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>18,175,000</b>	<b>24,831,163</b>	<b>27,772,699</b>	<b>29,093,856</b>
<b>1052000403 Americas</b>				
2210400 Foreign Travel and Subsistence, and other transportation costs	1,900,000	4,272,742	4,839,401	4,071,225
2210800 Hospitality Supplies and Services	5,050,000	3,401,057	3,866,167	4,059,354
2211100 Office and General Supplies and Services	3,150,000	2,615,056	2,919,700	3,035,612
2211300 Other Operating Expenses	4,425,000	2,096,497	2,547,431	2,767,664
<b>Gross Expenditure..... KShs.</b>	<b>14,525,000</b>	<b>12,385,352</b>	<b>14,172,699</b>	<b>13,933,855</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,525,000</b>	<b>12,385,352</b>	<b>14,172,699</b>	<b>13,933,855</b>
<b>1052000404 Asia, Australia and Middle East</b>				
2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	5,230,112	5,839,401	6,071,225
2210800 Hospitality Supplies and Services	4,355,000	3,748,248	4,184,904	4,351,044
2211100 Office and General Supplies and Services	2,000,000	1,743,370	1,946,466	2,023,742
2211300 Other Operating Expenses	3,925,000	4,968,607	5,547,431	5,767,664
<b>Gross Expenditure..... KShs.</b>	<b>15,780,000</b>	<b>15,690,337</b>	<b>17,518,202</b>	<b>18,213,675</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,780,000</b>	<b>15,690,337</b>	<b>17,518,202</b>	<b>18,213,675</b>
<b>1052000405 Peace and Security</b>				
2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	3,315,372	3,839,401	4,071,225
2210800 Hospitality Supplies and Services	4,275,000	2,790,878	3,184,904	3,351,044

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	4,000,000	3,486,742	3,892,934	4,047,484
2211300 Other Operating Expenses	4,925,000	3,053,867	3,547,431	3,767,664
<b>Gross Expenditure..... KShs.</b>	<b>18,700,000</b>	<b>12,646,859</b>	<b>14,464,670</b>	<b>15,237,417</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>18,700,000</b>	<b>12,646,859</b>	<b>14,464,670</b>	<b>15,237,417</b>
<b>1052000406 Diaspora and Consular Affairs</b>				
2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	5,230,112	5,839,401	6,071,225
2210800 Hospitality Supplies and Services	3,775,000	3,748,248	4,184,904	4,351,044
2211100 Office and General Supplies and Services	4,000,000	3,486,742	3,892,934	4,047,484
2211300 Other Operating Expenses	2,925,000	4,968,607	5,547,431	5,767,664
<b>Gross Expenditure..... KShs.</b>	<b>16,200,000</b>	<b>17,433,709</b>	<b>19,464,670</b>	<b>20,237,417</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,200,000</b>	<b>17,433,709</b>	<b>19,464,670</b>	<b>20,237,417</b>
<b>1052000407 Africa, AU and EAC &amp; Great Lakes</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,217,667	6,000,000	6,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,222,905	6,500,000	6,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	670,159	2,000,000	2,200,000
2210800 Hospitality Supplies and Services	-	4,499,639	5,100,000	5,400,000
2211100 Office and General Supplies and Services	-	5,265,535	11,600,000	12,700,000
2211300 Other Operating Expenses	-	5,744,220	9,100,000	10,100,000
3111000 Purchase of Office Furniture and General Equipment	-	2,872,110	3,000,000	3,500,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>30,492,235</b>	<b>43,300,000</b>	<b>46,900,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>30,492,235</b>	<b>43,300,000</b>	<b>46,900,000</b>
<b>1052000400 Political and Diplomatic Directorate</b>				
<b>Net Expenditure Head.....KShs</b>	<b>121,595,146</b>	<b>173,338,025</b>	<b>187,249,557</b>	<b>196,537,237</b>
<b>1052000600 Treaties and Legal Affairs.</b>				

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1052000601 Registrar of Treaties</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,200,000	5,665,955	6,326,017	6,577,160
2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	5,230,112	5,839,400	6,071,224
2210500 Printing , Advertising and Information Supplies and Services	1,025,000	1,133,191	1,265,203	1,315,432
2210800 Hospitality Supplies and Services	8,875,000	10,024,382	11,192,185	11,636,514
2211100 Office and General Supplies and Services	1,800,000	1,743,371	1,946,467	2,023,741
3111000 Purchase of Office Furniture and General Equipment	1,200,000	697,348	778,587	809,497
<b>Gross Expenditure..... KShs.</b>	<b>22,600,000</b>	<b>24,494,359</b>	<b>27,347,859</b>	<b>28,433,568</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>22,600,000</b>	<b>24,494,359</b>	<b>27,347,859</b>	<b>28,433,568</b>
<b>1052000602 Legal Affairs Division</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,960,000	1,917,707	2,141,113	2,226,116
2210400 Foreign Travel and Subsistence, and other transportation costs	3,802,500	4,402,011	4,914,829	5,109,948
2210800 Hospitality Supplies and Services	2,125,000	2,179,213	2,433,083	2,529,677
2211100 Office and General Supplies and Services	3,500,000	3,486,741	3,892,933	4,047,483
3111100 Purchase of Specialised Plant, Equipment and Machinery	275,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>11,662,500</b>	<b>11,985,672</b>	<b>13,381,958</b>	<b>13,913,224</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,662,500</b>	<b>11,985,672</b>	<b>13,381,958</b>	<b>13,913,224</b>
<b>1052000600 Treaties and Legal Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>34,262,500</b>	<b>36,480,031</b>	<b>40,729,817</b>	<b>42,346,792</b>
<b>1052000700 New York.</b>				
<b>1052000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,312,600	27,657,603	27,654,603	27,657,599

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	73,150,200	87,445,287	89,150,200	93,000,500
2110300 Personal Allowance - Paid as Part of Salary	105,500,000	92,934,690	121,488,800	129,508,800
2110400 Personal Allowances paid as Reimbursements	7,495,000	7,495,000	7,495,000	7,495,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	32,500,000	34,125,000	40,500,000	41,250,000
2210100 Utilities Supplies and Services	17,756,863	18,296,219	17,281,573	17,967,652
2210200 Communication, Supplies and Services	3,575,573	6,214,428	6,133,602	6,377,106
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,483,360	1,616,281	1,804,569	1,876,210
2210400 Foreign Travel and Subsistence, and other transportation costs	7,388,785	15,589,770	16,385,252	17,063,537
2210500 Printing , Advertising and Information Supplies and Services	295,139	906,150	970,374	985,077
2210600 Rentals of Produced Assets	129,658,264	70,845,250	70,783,453	70,814,556
2210800 Hospitality Supplies and Services	2,881,937	8,653,872	9,662,018	10,045,599
2210900 Insurance Costs	4,000,000	4,203,650	3,892,933	4,047,483
2211000 Specialised Materials and Supplies	1,500,000	1,307,529	1,459,851	1,517,805
2211100 Office and General Supplies and Services	1,102,129	1,899,955	1,965,464	2,027,613
2211200 Fuel Oil and Lubricants	2,461,358	2,145,529	2,395,476	2,490,576
2211300 Other Operating Expenses	1,048,364	2,999,384	1,745,450	1,814,745
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,439,167	2,126,187	2,373,879	2,468,122
2220200 Routine Maintenance - Other Assets	1,952,179	13,123,880	13,922,782	14,010,051
2640100 Scholarships and other Educational Benefits	11,684,275	19,614,275	19,584,275	19,584,275
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,744,220	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	50,000	1,897,603	1,194,647	1,202,374
<b>Gross Expenditure..... KShs.</b>	<b>423,235,193</b>	<b>426,841,762</b>	<b>457,844,201</b>	<b>473,204,680</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	8,000,000	8,000,000	8,000,000



**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>415,235,193</b>	<b>418,841,762</b>	<b>449,844,201</b>	<b>465,204,680</b>
<b>1052000700 New York</b>				
<b>Net Expenditure Head.....KShs</b>	<b>415,235,193</b>	<b>418,841,762</b>	<b>449,844,201</b>	<b>465,204,680</b>
<b>1052000800 Washington.</b>				
<b>1052000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	12,495,672	20,386,374	20,997,960	20,997,960
2110200 Basic Wages - Temporary Employees	101,400,128	95,250,000	111,400,128	113,400,128
2110300 Personal Allowance - Paid as Part of Salary	139,873,352	97,945,890	120,773,352	128,773,352
2110400 Personal Allowances paid as Reimbursements	6,283,000	6,283,000	6,283,000	6,283,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	36,994,965	36,994,965	36,994,965	36,994,965
2210100 Utilities Supplies and Services	12,536,526	11,414,507	19,200,966	19,685,345
2210200 Communication, Supplies and Services	4,346,448	6,268,319	6,657,692	6,842,603
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,666,677	7,696,917	11,680,854	11,946,084
2210400 Foreign Travel and Subsistence, and other transportation costs	11,466,496	9,810,854	20,300,197	20,828,216
2210500 Printing , Advertising and Information Supplies and Services	109,494	1,502,836	114,816	119,374
2210600 Rentals of Produced Assets	43,511,944	44,389,890	80,347,280	82,028,466
2210800 Hospitality Supplies and Services	6,117,349	6,378,835	12,048,056	12,367,564
2210900 Insurance Costs	3,850,000	3,505,425	3,746,948	3,895,702
2211000 Specialised Materials and Supplies	350,000	1,705,090	340,632	354,155
2211100 Office and General Supplies and Services	1,683,419	3,511,221	1,687,273	1,754,258
2211200 Fuel Oil and Lubricants	2,065,256	2,800,252	2,009,976	2,089,772
2211300 Other Operating Expenses	623,570	4,096,327	656,231	682,283
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,023,826	1,764,140	1,969,655	2,047,850

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	6,910,163	6,524,720	6,046,844	6,326,603
2640100 Scholarships and other Educational Benefits	25,842,145	25,889,895	25,940,033	25,940,033
3110900 Purchase of Household Furniture and Institutional Equipment	670,000	1,692,746	661,798	688,072
3111100 Purchase of Specialised Plant, Equipment and Machinery	25,600	500,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>426,846,030</b>	<b>396,312,203</b>	<b>489,858,656</b>	<b>504,045,785</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	100,000,000	100,000,000	100,000,000	100,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>326,846,030</b>	<b>296,312,203</b>	<b>389,858,656</b>	<b>404,045,785</b>
<b>1052000800 Washington</b>				
<b>Net Expenditure Head.....KShs</b>	<b>326,846,030</b>	<b>296,312,203</b>	<b>389,858,656</b>	<b>404,045,785</b>
<b>1052000900 London.</b>				
<b>1052000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	9,089,156	8,629,134	8,629,134	8,629,134
2110200 Basic Wages - Temporary Employees	106,996,400	95,996,400	105,996,400	105,996,400
2110300 Personal Allowance - Paid as Part of Salary	116,100,000	97,230,370	137,100,000	142,100,000
2110400 Personal Allowances paid as Reimbursements	6,780,000	6,780,000	6,780,000	6,780,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,800,000	4,800,000	4,800,000	4,800,000
2210100 Utilities Supplies and Services	20,256,863	18,443,874	27,714,656	28,497,329
2210200 Communication, Supplies and Services	3,834,948	5,153,016	8,586,158	8,807,929
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,259,598	2,331,320	2,602,911	2,706,246
2210400 Foreign Travel and Subsistence, and other transportation costs	11,095,919	11,491,171	20,777,265	21,363,921
2210500 Printing , Advertising and Information Supplies and Services	637,300	1,369,529	300,927	312,875
2210600 Rentals of Produced Assets	68,898,850	69,032,404	89,054,666	91,716,736

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	6,450,467	9,421,927	21,432,440	21,965,708
2210900 Insurance Costs	3,650,000	3,323,325	3,552,302	3,693,329
2211000 Specialised Materials and Supplies	800,000	997,349	778,586	809,496
2211100 Office and General Supplies and Services	955,811	1,561,686	1,073,718	1,116,346
2211200 Fuel Oil and Lubricants	2,732,034	2,381,474	2,658,907	2,764,465
2211300 Other Operating Expenses	5,161,284	4,960,781	5,494,034	5,712,147
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,179,579	1,899,907	2,121,239	2,205,452
2220200 Routine Maintenance - Other Assets	4,720,275	6,660,405	8,112,978	8,355,665
2640100 Scholarships and other Educational Benefits	27,643,800	27,643,800	28,643,800	28,643,800
3110700 Purchase of Vehicles and Other Transport Equipment	6,004,547	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	1,050,000	2,034,337	194,646	202,374
3111100 Purchase of Specialised Plant, Equipment and Machinery	212,979	450,000	-	-
<b>Gross Expenditure..... KShs.</b>	<b>413,309,810</b>	<b>382,592,209</b>	<b>486,404,767</b>	<b>497,179,352</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	70,000,000	70,000,000	70,000,000	70,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>343,309,810</b>	<b>312,592,209</b>	<b>416,404,767</b>	<b>427,179,352</b>
<b>1052000900 London</b>				
<b>Net Expenditure Head.....KShs</b>	<b>343,309,810</b>	<b>312,592,209</b>	<b>416,404,767</b>	<b>427,179,352</b>
<b>1052001000 Moscow.</b>				
<b>1052001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	2,580,036	15,519,478	15,519,478	15,519,568
2110200 Basic Wages - Temporary Employees	30,701,266	30,701,266	30,701,266	30,701,266
2110300 Personal Allowance - Paid as Part of Salary	46,146,024	64,457,314	69,556,024	93,146,024

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	6,695,000	6,695,000	6,695,000	6,695,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,000,000	8,000,000	8,000,000	8,000,000
2210100 Utilities Supplies and Services	7,006,863	6,379,749	6,819,314	7,090,040
2210200 Communication, Supplies and Services	3,791,448	4,381,881	4,832,875	5,024,740
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,537,559	3,189,889	3,561,498	3,702,890
2210400 Foreign Travel and Subsistence, and other transportation costs	3,376,558	5,749,990	6,526,732	6,785,845
2210500 Printing , Advertising and Information Supplies and Services	130,302	297,129	117,963	122,647
2210600 Rentals of Produced Assets	51,501,311	50,891,944	51,122,799	53,112,674
2210800 Hospitality Supplies and Services	3,164,153	5,959,672	6,867,731	7,140,381
2210900 Insurance Costs	1,050,000	1,076,025	1,021,895	1,062,465
2211000 Specialised Materials and Supplies	650,000	566,596	632,602	657,716
2211100 Office and General Supplies and Services	329,962	528,808	311,287	323,646
2211200 Fuel Oil and Lubricants	1,626,322	1,567,641	1,582,791	1,645,628
2211300 Other Operating Expenses	1,198,673	1,215,731	1,357,360	1,411,247
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,068,327	1,802,931	2,012,965	2,092,880
2220200 Routine Maintenance - Other Assets	1,325,981	1,067,936	879,727	914,651
2640100 Scholarships and other Educational Benefits	18,600,000	18,600,000	18,600,000	18,600,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	110,000	234,867	38,929	40,475
3111100 Purchase of Specialised Plant, Equipment and Machinery	101,622	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>199,691,407</b>	<b>228,883,847</b>	<b>236,758,236</b>	<b>263,789,783</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>198,691,407</b>	<b>227,883,847</b>	<b>235,758,236</b>	<b>262,789,783</b>

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1052001000 Moscow</b>				
<b>Net Expenditure Head.....KShs</b>	<b>198,691,407</b>	<b>227,883,847</b>	<b>235,758,236</b>	<b>262,789,783</b>
<b>1052001100 Addis Ababa.</b>				
<b>1052001101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	13,895,584	14,092,997	14,092,937	14,092,937
2110200 Basic Wages - Temporary Employees	14,677,010	14,677,010	14,677,010	14,677,010
2110300 Personal Allowance - Paid as Part of Salary	94,970,938	100,387,220	121,100,000	122,500,000
2110400 Personal Allowances paid as Reimbursements	4,525,500	4,525,500	4,525,500	4,525,500
2210100 Utilities Supplies and Services	8,056,863	6,351,182	6,381,358	6,634,699
2210200 Communication, Supplies and Services	1,426,573	3,100,746	3,996,382	4,155,037
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,382,492	1,756,372	1,681,858	1,748,628
2210400 Foreign Travel and Subsistence, and other transportation costs	8,274,867	11,424,553	16,031,071	17,707,203
2210500 Printing , Advertising and Information Supplies and Services	147,094	764,205	183,334	190,613
2210600 Rentals of Produced Assets	28,918,530	28,330,322	28,144,480	29,261,816
2210800 Hospitality Supplies and Services	3,662,842	4,623,016	7,641,215	7,944,572
2210900 Insurance Costs	3,900,000	4,070,751	3,795,610	3,946,296
2211000 Specialised Materials and Supplies	400,000	348,674	389,294	404,748
2211100 Office and General Supplies and Services	288,075	757,092	342,869	356,479
2211200 Fuel Oil and Lubricants	1,656,639	1,444,068	1,612,296	1,676,305
2211300 Other Operating Expenses	1,067,147	1,628,823	1,818,575	1,890,772
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,504,650	1,311,582	1,464,376	1,522,511
2220200 Routine Maintenance - Other Assets	1,573,455	3,494,186	3,789,596	3,940,043
2640100 Scholarships and other Educational Benefits	9,449,255	9,449,255	9,449,255	9,449,255

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	340,000	847,852	350,364	364,273
<b>Gross Expenditure..... KShs.</b>	<b>200,117,514</b>	<b>213,385,406</b>	<b>241,467,380</b>	<b>246,988,697</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000	2,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>198,117,514</b>	<b>211,385,406</b>	<b>239,467,380</b>	<b>244,988,697</b>
<b>1052001100 Addis Ababa</b>				
<b>Net Expenditure Head.....KShs</b>	<b>198,117,514</b>	<b>211,385,406</b>	<b>239,467,380</b>	<b>244,988,697</b>
<b>1052001200 Berlin.</b>				
<b>1052001201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	7,959,360	8,562,491	8,562,491	8,562,491
2110200 Basic Wages - Temporary Employees	60,530,106	60,939,994	64,530,106	66,530,106
2110300 Personal Allowance - Paid as Part of Salary	75,563,799	83,773,220	89,982,605	95,563,799
2110400 Personal Allowances paid as Reimbursements	2,004,450	2,004,450	2,004,450	2,004,450
2120100 Employer Contributions to Compulsory National Social Security Schemes	6,950,250	6,950,250	6,950,250	6,950,250
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,870,676	10,274,524	11,500,000	12,000,000
2210100 Utilities Supplies and Services	11,256,863	10,982,424	11,945,813	12,539,161
2210200 Communication, Supplies and Services	3,863,323	3,412,416	4,073,750	4,275,178
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,660,206	2,503,993	2,688,808	2,795,554
2210400 Foreign Travel and Subsistence, and other transportation costs	3,969,484	5,575,031	4,942,021	5,138,219
2210500 Printing , Advertising and Information Supplies and Services	181,375	466,343	200,001	207,942
2210600 Rentals of Produced Assets	65,700,000	65,819,850	60,941,438	62,479,912
2210800 Hospitality Supplies and Services	2,917,427	5,988,225	6,685,831	6,951,258
2210900 Insurance Costs	2,145,000	1,953,023	2,087,585	2,170,463

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	260,000	322,376	253,040	263,086
2211100 Office and General Supplies and Services	631,251	579,381	433,096	450,291
2211200 Fuel Oil and Lubricants	2,294,480	2,000,065	2,233,065	2,321,717
2211300 Other Operating Expenses	2,665,709	1,623,808	1,812,976	1,884,950
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,364,999	2,061,535	2,301,696	2,393,073
2220200 Routine Maintenance - Other Assets	1,904,523	852,587	951,910	989,700
2640100 Scholarships and other Educational Benefits	10,354,916	10,354,916	10,354,916	10,354,916
3110900 Purchase of Household Furniture and Institutional Equipment	850,000	871,685	973,233	1,011,871
<b>Gross Expenditure..... KShs.</b>	<b>273,898,197</b>	<b>287,872,587</b>	<b>296,409,081</b>	<b>307,838,387</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	6,000,000	6,000,000	6,000,000	6,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	19,000,000	19,000,000	19,000,000	19,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>248,898,197</b>	<b>262,872,587</b>	<b>271,409,081</b>	<b>282,838,387</b>
<b>1052001200 Berlin</b>				
<b>Net Expenditure Head.....KShs</b>	<b>248,898,197</b>	<b>262,872,587</b>	<b>271,409,081</b>	<b>282,838,387</b>
<b>1052001300 Kinshasa.</b>				
<b>1052001301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,110,044	5,208,998	5,209,088	5,209,088
2110200 Basic Wages - Temporary Employees	9,040,000	9,040,000	9,040,000	9,040,000
2110300 Personal Allowance - Paid as Part of Salary	47,197,080	52,153,900	57,197,080	70,197,080
2110400 Personal Allowances paid as Reimbursements	6,300,000	6,300,000	6,300,000	6,300,000
2210100 Utilities Supplies and Services	9,856,863	8,974,674	9,593,029	9,973,871
2210200 Communication, Supplies and Services	2,508,323	3,458,892	3,830,689	3,978,796

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,141,029	5,601,701	6,254,276	6,502,571
2210400 Foreign Travel and Subsistence, and other transportation costs	2,352,777	4,368,113	4,876,981	5,070,597
2210500 Printing , Advertising and Information Supplies and Services	202,897	567,390	605,928	614,103
2210600 Rentals of Produced Assets	34,310,275	34,275,753	31,391,908	32,717,566
2210800 Hospitality Supplies and Services	3,042,712	6,773,737	7,562,851	7,863,096
2210900 Insurance Costs	1,310,000	1,192,755	1,274,936	1,325,551
2211000 Specialised Materials and Supplies	1,230,000	1,167,910	1,297,078	1,344,602
2211100 Office and General Supplies and Services	913,363	848,547	947,399	985,011
2211200 Fuel Oil and Lubricants	1,795,381	1,660,744	1,847,325	1,916,693
2211300 Other Operating Expenses	7,585,915	9,229,249	10,269,472	10,665,260
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,901,449	1,657,465	1,850,554	1,924,021
2220200 Routine Maintenance - Other Assets	4,234,223	10,711,345	12,007,406	12,511,889
2640100 Scholarships and other Educational Benefits	14,320,550	14,320,550	14,320,550	14,320,550
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	300,000	278,939	311,435	323,798
<b>Gross Expenditure..... KShs.</b>	<b>165,652,881</b>	<b>177,790,662</b>	<b>185,987,985</b>	<b>202,784,143</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,300,000	3,300,000	3,300,000	3,300,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>162,352,881</b>	<b>174,490,662</b>	<b>182,687,985</b>	<b>199,484,143</b>
<b>1052001300 Kinshasa</b>				
<b>Net Expenditure Head.....KShs</b>	<b>162,352,881</b>	<b>174,490,662</b>	<b>182,687,985</b>	<b>199,484,143</b>
<b>1052001400 Lusaka.</b>				
<b>1052001401 Headquarters</b>				



**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	9,124,236	5,919,081	5,919,081	5,919,081
2110200 Basic Wages - Temporary Employees	14,624,836	16,019,641	18,424,836	20,424,836
2110300 Personal Allowance - Paid as Part of Salary	65,437,080	70,039,415	74,458,120	78,437,080
2110400 Personal Allowances paid as Reimbursements	3,360,000	3,360,000	3,360,000	3,360,000
2210100 Utilities Supplies and Services	7,812,863	7,113,612	7,603,740	7,905,608
2210200 Communication, Supplies and Services	2,529,573	4,254,437	4,692,000	4,874,302
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,523,953	1,457,398	1,606,509	1,658,377
2210400 Foreign Travel and Subsistence, and other transportation costs	4,494,291	6,963,634	7,836,880	8,183,733
2210500 Printing , Advertising and Information Supplies and Services	117,110	270,196	287,501	292,463
2210600 Rentals of Produced Assets	700,000	700,000	700,000	700,000
2210700 Training Expenses	18,500	351,716	372,019	374,878
2210800 Hospitality Supplies and Services	5,184,051	7,700,485	8,502,369	8,839,913
2210900 Insurance Costs	3,050,000	2,877,025	3,068,362	3,186,206
2211000 Specialised Materials and Supplies	40,000	134,867	138,929	140,475
2211100 Office and General Supplies and Services	115,887	404,070	451,143	469,053
2211200 Fuel Oil and Lubricants	1,743,783	1,520,030	1,697,108	1,764,483
2211300 Other Operating Expenses	1,666,224	1,987,109	2,206,950	2,290,595
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,253,747	1,964,559	2,193,422	2,280,501
2220200 Routine Maintenance - Other Assets	3,508,721	4,574,070	5,106,932	5,309,677
2640100 Scholarships and other Educational Benefits	13,833,609	13,833,609	13,833,609	13,833,609
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,744,220	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	220,000	269,734	277,858	280,950
3111100 Purchase of Specialised Plant, Equipment and Machinery	53,500	100,000	100,000	100,000
<b>Gross Expenditure..... KShs.</b>	<b>141,411,964</b>	<b>157,558,908</b>	<b>162,837,368</b>	<b>170,625,820</b>

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
1410400 Rents	887,500	887,500	887,500	887,500
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,775,000	1,775,000	1,775,000	1,775,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>138,749,464</b>	<b>154,896,408</b>	<b>160,174,868</b>	<b>167,963,320</b>
<b>1052001400 Lusaka</b>				
<b>Net Expenditure Head.....KShs</b>	<b>138,749,464</b>	<b>154,896,408</b>	<b>160,174,868</b>	<b>167,963,320</b>
<b>1052001500 Paris.</b>				
<b>1052001501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	10,343,136	13,225,447	13,225,447	13,225,447
2110200 Basic Wages - Temporary Employees	56,322,845	41,156,616	56,322,845	56,322,845
2110300 Personal Allowance - Paid as Part of Salary	84,800,000	80,588,564	86,600,000	92,600,000
2110400 Personal Allowances paid as Reimbursements	1,050,000	1,050,000	1,050,000	1,050,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	14,138,326	22,776,583	24,138,326	26,438,550
2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,910,450	10,910,450	10,910,450	10,910,450
2210100 Utilities Supplies and Services	9,200,007	6,756,800	8,636,819	9,098,801
2210200 Communication, Supplies and Services	3,430,750	3,660,060	3,486,773	3,625,197
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,296,672	2,788,082	3,112,882	3,236,464
2210400 Foreign Travel and Subsistence, and other transportation costs	7,077,574	10,014,381	11,181,019	11,624,905
2210500 Printing , Advertising and Information Supplies and Services	188,677	357,338	385,187	392,539
2210600 Rentals of Produced Assets	45,602,500	47,878,597	47,813,585	49,664,144
2210800 Hospitality Supplies and Services	1,788,350	6,235,516	6,961,930	7,238,318
2210900 Insurance Costs	1,913,748	2,152,200	1,552,257	1,613,881
2211000 Specialised Materials and Supplies	235,250	300,801	328,953	338,042

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	566,049	589,153	650,898	672,768
2211200 Fuel Oil and Lubricants	886,443	841,247	1,523,932	1,580,462
2211300 Other Operating Expenses	1,424,485	413,602	461,785	480,118
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,279,660	1,428,736	1,485,457
2220200 Routine Maintenance - Other Assets	4,571,513	7,030,854	8,987,722	9,384,234
2640100 Scholarships and other Educational Benefits	30,013,456	30,013,456	30,013,456	30,013,456
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,744,220	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	150,000	800,763	838,929	840,475
<b>Gross Expenditure..... KShs.</b>	<b>287,710,231</b>	<b>296,564,390</b>	<b>319,611,931</b>	<b>331,836,553</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	1,500,000	1,500,000	1,500,000	1,500,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,700,000	10,700,000	10,700,000	10,700,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>275,510,231</b>	<b>284,364,390</b>	<b>307,411,931</b>	<b>319,636,553</b>
<b>1052001500 Paris</b>				
<b>Net Expenditure Head.....KShs</b>	<b>275,510,231</b>	<b>284,364,390</b>	<b>307,411,931</b>	<b>319,636,553</b>
<b>1052001600 New Delhi.</b>				
<b>1052001601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	12,010,248	10,440,987	10,440,987	10,440,987
2110200 Basic Wages - Temporary Employees	20,408,597	20,408,597	20,408,597	20,408,597
2110300 Personal Allowance - Paid as Part of Salary	89,388,180	82,241,690	87,388,180	93,388,180
2110400 Personal Allowances paid as Reimbursements	7,223,445	7,223,445	7,223,445	7,223,445
2210100 Utilities Supplies and Services	8,478,863	7,720,005	8,251,914	8,579,514
2210200 Communication, Supplies and Services	2,624,135	3,371,909	3,753,316	3,902,322

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,232,704	2,051,406	2,290,388	2,381,317
2210400 Foreign Travel and Subsistence, and other transportation costs	7,932,679	6,564,420	7,329,151	7,620,119
2210500 Printing , Advertising and Information Supplies and Services	216,183	440,939	62,999	65,500
2210600 Rentals of Produced Assets	88,757,075	80,813,317	86,381,354	89,810,694
2210800 Hospitality Supplies and Services	3,685,989	6,331,885	7,069,527	7,350,187
2210900 Insurance Costs	300,000	273,150	291,970	303,561
2211000 Specialised Materials and Supplies	200,000	174,338	194,647	202,374
2211100 Office and General Supplies and Services	252,150	181,831	203,013	211,073
2211200 Fuel Oil and Lubricants	1,394,273	1,215,367	1,356,953	1,410,824
2211300 Other Operating Expenses	3,670,301	3,313,456	3,699,460	3,846,328
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,465,712	1,277,640	1,426,480	1,483,111
2220200 Routine Maintenance - Other Assets	1,936,088	5,355,945	5,979,892	6,217,293
2640100 Scholarships and other Educational Benefits	10,344,216	10,344,216	10,344,216	10,344,216
3110900 Purchase of Household Furniture and Institutional Equipment	550,000	871,685	973,233	1,011,871
<b>Gross Expenditure..... KShs.</b>	<b>263,070,838</b>	<b>250,616,228</b>	<b>265,069,722</b>	<b>276,201,513</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>263,070,838</b>	<b>250,616,228</b>	<b>265,069,722</b>	<b>276,201,513</b>
<b>1052001600 New Delhi</b>				
<b>Net Expenditure Head.....KShs</b>	<b>263,070,838</b>	<b>250,616,228</b>	<b>265,069,722</b>	<b>276,201,513</b>
<b>1052001700 Stockholm.</b>				
<b>1052001701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,826,936	7,239,253	7,239,253	7,239,253
2110200 Basic Wages - Temporary Employees	28,190,974	28,190,974	28,190,974	28,190,974
2110300 Personal Allowance - Paid as Part of Salary	60,600,000	64,912,384	67,060,000	70,600,000

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	7,140,000	7,140,000	7,140,000	7,140,000
2120300 Employer Contributions to Social Benefit Schemes Outside Government	9,360,489	9,360,489	9,360,489	9,360,489
2210100 Utilities Supplies and Services	10,156,863	14,039,824	14,927,932	15,474,916
2210200 Communication, Supplies and Services	2,464,698	4,149,642	4,555,870	4,718,872
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,764,660	4,746,801	5,288,137	5,494,106
2210400 Foreign Travel and Subsistence, and other transportation costs	8,388,311	13,557,535	15,136,936	15,737,873
2210500 Printing , Advertising and Information Supplies and Services	98,626	334,682	350,372	356,342
2210600 Rentals of Produced Assets	34,892,794	35,769,889	35,958,834	35,307,000
2210800 Hospitality Supplies and Services	1,809,210	6,508,249	7,243,136	7,522,748
2210900 Insurance Costs	700,000	1,637,350	1,681,263	1,708,309
2211000 Specialised Materials and Supplies	800,000	1,097,349	1,178,587	1,209,496
2211100 Office and General Supplies and Services	673,831	1,306,105	1,376,714	1,403,579
2211200 Fuel Oil and Lubricants	1,710,407	1,399,463	1,464,625	1,530,711
2211300 Other Operating Expenses	1,961,985	2,833,833	3,082,417	3,177,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,604,777	1,398,860	1,561,823	1,623,827
2220200 Routine Maintenance - Other Assets	34,766	521,221	535,343	540,716
2640100 Scholarships and other Educational Benefits	34,085,027	34,085,027	34,085,027	34,085,027
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,744,220	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	865,811	994,647	1,102,374
3111000 Purchase of Office Furniture and General Equipment	426,392	100,000	100,000	100,000
<b>Gross Expenditure..... KShs.</b>	<b>217,940,746</b>	<b>246,938,961</b>	<b>248,512,379</b>	<b>253,623,612</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	9,000,000	9,000,000	9,000,000	9,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>208,940,746</b>	<b>237,938,961</b>	<b>239,512,379</b>	<b>244,623,612</b>

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1052001700 Stockholm</b>				
<b>Net Expenditure Head.....KShs</b>	<b>208,940,746</b>	<b>237,938,961</b>	<b>239,512,379</b>	<b>244,623,612</b>
<b>1052001800 Abuja.</b>				
<b>1052001801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,279,160	1,821,617	1,821,617	1,821,617
2110200 Basic Wages - Temporary Employees	8,352,500	8,352,500	8,852,500	9,750,000
2110300 Personal Allowance - Paid as Part of Salary	78,970,834	71,404,640	76,970,834	82,500,350
2110400 Personal Allowances paid as Reimbursements	10,612,500	10,612,500	10,612,500	10,612,500
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,150,000	6,150,000	6,150,000	6,150,000
2210100 Utilities Supplies and Services	8,256,863	7,517,874	8,035,855	8,354,879
2210200 Communication, Supplies and Services	3,335,573	5,076,464	5,588,591	5,810,457
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,908,110	5,175,425	5,301,824	5,512,307
2210400 Foreign Travel and Subsistence, and other transportation costs	5,592,401	9,720,559	10,870,632	11,302,196
2210500 Printing , Advertising and Information Supplies and Services	1,933,719	3,089,572	3,128,824	3,253,039
2210600 Rentals of Produced Assets	22,854,800	23,309,295	25,243,056	27,126,105
2210800 Hospitality Supplies and Services	3,901,858	8,374,660	9,350,277	9,721,483
2210900 Insurance Costs	8,500,000	6,739,250	8,272,484	8,600,901
2211000 Specialised Materials and Supplies	1,580,000	1,951,685	1,537,708	1,598,756
2211100 Office and General Supplies and Services	1,280,090	2,832,850	2,842,196	2,955,032
2211200 Fuel Oil and Lubricants	3,434,590	2,993,883	3,342,658	3,475,361
2211300 Other Operating Expenses	8,884,055	9,703,164	14,147,136	14,708,778
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,114,682	1,843,337	2,058,079	2,139,785
2220200 Routine Maintenance - Other Assets	2,048,221	5,430,148	3,924,939	4,080,758

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	10,200,000	10,200,000	10,200,000	10,200,000
3110900 Purchase of Household Furniture and Institutional Equipment	450,000	1,416,384	389,294	404,748
3111000 Purchase of Office Furniture and General Equipment	343,064	917,586	210,872	219,244
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,850,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>200,833,020</b>	<b>204,633,393</b>	<b>218,851,876</b>	<b>230,298,296</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	8,000,000	8,000,000	8,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>192,833,020</b>	<b>196,633,393</b>	<b>210,851,876</b>	<b>222,298,296</b>
<b>1052001800 Abuja</b>				
<b>Net Expenditure Head.....KShs</b>	<b>192,833,020</b>	<b>196,633,393</b>	<b>210,851,876</b>	<b>222,298,296</b>
<b>1052001900 Cairo.</b>				
<b>1052001901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	7,831,572	5,597,845	5,597,845	5,597,845
2110200 Basic Wages - Temporary Employees	19,645,725	19,645,725	19,645,725	19,645,725
2110300 Personal Allowance - Paid as Part of Salary	68,500,000	69,336,350	71,500,000	78,500,000
2110400 Personal Allowances paid as Reimbursements	3,360,000	3,360,000	3,360,000	3,360,000
2210100 Utilities Supplies and Services	6,056,863	5,514,774	5,894,742	6,128,763
2210200 Communication, Supplies and Services	2,939,323	4,467,245	4,963,532	5,056,614
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,945,738	4,299,302	4,800,155	4,990,721
2210400 Foreign Travel and Subsistence, and other transportation costs	5,407,941	6,721,333	8,295,371	8,636,608
2210500 Printing , Advertising and Information Supplies and Services	227,301	365,266	400,929	412,875
2210600 Rentals of Produced Assets	41,070,000	41,070,000	41,040,698	41,627,534
2210800 Hospitality Supplies and Services	3,788,984	6,449,305	8,210,865	8,564,626

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	500,000	2,455,250	486,617	505,935
2211000 Specialised Materials and Supplies	430,000	374,825	418,490	435,104
2211100 Office and General Supplies and Services	1,186,727	1,697,093	1,894,798	1,970,021
2211200 Fuel Oil and Lubricants	1,322,416	1,344,204	1,487,019	1,538,114
2211300 Other Operating Expenses	2,398,193	2,372,956	2,728,727	2,821,178
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,068,327	1,228,509	2,012,965	2,092,880
2220200 Routine Maintenance - Other Assets	730,090	2,545,638	2,842,196	2,955,032
2640100 Scholarships and other Educational Benefits	9,610,000	9,610,000	9,610,000	9,610,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	461,548	494,647	502,374
3111100 Purchase of Specialised Plant, Equipment and Machinery	107,371	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>187,326,571</b>	<b>188,917,168</b>	<b>195,685,321</b>	<b>204,951,949</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,070,000	4,070,000	4,070,000	4,070,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>183,256,571</b>	<b>184,847,168</b>	<b>191,615,321</b>	<b>200,881,949</b>
<b>1052001900 Cairo</b>				
<b>Net Expenditure Head.....KShs</b>	<b>183,256,571</b>	<b>184,847,168</b>	<b>191,615,321</b>	<b>200,881,949</b>
<b>1052002000 Riyadh.</b>				
<b>1052002001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,910,372	3,747,676	3,747,676	3,747,676
2110200 Basic Wages - Temporary Employees	28,268,000	28,268,000	28,268,000	28,268,000
2110300 Personal Allowance - Paid as Part of Salary	75,729,105	70,067,624	74,729,105	79,729,105
2110400 Personal Allowances paid as Reimbursements	6,050,000	6,050,000	6,050,000	6,050,000



**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,000,000	4,000,000	4,000,000	4,000,000
2210100 Utilities Supplies and Services	7,106,863	6,530,799	7,016,636	6,291,227
2210200 Communication, Supplies and Services	3,520,573	4,379,113	5,009,512	5,087,789
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,352,102	1,169,653	1,374,813	1,469,093
2210400 Foreign Travel and Subsistence, and other transportation costs	6,289,212	9,027,911	10,079,629	10,479,792
2210500 Printing , Advertising and Information Supplies and Services	171,623	528,079	562,038	568,471
2210600 Rentals of Produced Assets	11,891,500	12,082,500	12,088,773	12,092,637
2210800 Hospitality Supplies and Services	1,811,922	5,839,019	7,553,693	7,833,723
2210900 Insurance Costs	700,000	837,350	681,264	708,309
2211000 Specialised Materials and Supplies	240,000	768,520	933,575	942,849
2211100 Office and General Supplies and Services	104,298	1,033,822	1,106,028	1,122,148
2211200 Fuel Oil and Lubricants	1,518,497	1,419,389	1,777,852	1,868,425
2211300 Other Operating Expenses	623,673	1,075,669	1,173,419	1,204,124
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,068,327	1,802,931	2,012,965	2,092,880
2220200 Routine Maintenance - Other Assets	551,624	2,114,846	2,447,437	2,532,692
2640100 Scholarships and other Educational Benefits	14,302,000	7,302,000	9,302,000	9,302,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,744,220	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	718,000	602,909	659,366	677,603
3111000 Purchase of Office Furniture and General Equipment	1,192,372	944,349	1,054,362	1,096,220
3111100 Purchase of Specialised Plant, Equipment and Machinery	62,979	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>175,183,042</b>	<b>175,336,379</b>	<b>181,628,143</b>	<b>187,164,763</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>175,183,042</b>	<b>175,336,379</b>	<b>181,628,143</b>	<b>187,164,763</b>
<b>1052002000 Riyadh</b>				
<b>Net Expenditure Head.....KShs</b>	<b>175,183,042</b>	<b>175,336,379</b>	<b>181,628,143</b>	<b>187,164,763</b>

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1052002100 Brussels.</b>				
<b>1052002101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	6,743,220	7,217,375	7,217,375	7,217,375
2110200 Basic Wages - Temporary Employees	50,554,900	50,554,900	50,554,900	50,554,900
2110300 Personal Allowance - Paid as Part of Salary	70,669,728	69,669,728	70,669,728	75,669,728
2110400 Personal Allowances paid as Reimbursements	1,596,131	1,596,131	1,596,131	1,596,131
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,050,000	7,050,000	7,050,000	7,050,000
2120300 Employer Contributions to Social Benefit Schemes Outside Government	10,000,000	10,000,000	10,000,000	10,000,000
2210100 Utilities Supplies and Services	8,100,000	7,375,050	7,883,191	8,196,153
2210200 Communication, Supplies and Services	1,980,000	2,224,594	2,452,548	2,549,914
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,518,961	2,612,439	2,847,880	2,921,241
2210400 Foreign Travel and Subsistence, and other transportation costs	5,211,394	7,919,767	8,842,389	9,193,434
2210500 Printing , Advertising and Information Supplies and Services	59,462	398,804	431,483	440,673
2210600 Rentals of Produced Assets	21,100,000	19,211,550	20,535,226	21,350,474
2210800 Hospitality Supplies and Services	1,681,777	3,013,066	3,343,406	3,464,229
2210900 Insurance Costs	1,900,000	1,729,950	1,849,144	1,922,555
2211000 Specialised Materials and Supplies	300,000	644,454	691,970	703,561
2211100 Office and General Supplies and Services	1,206,260	1,939,535	2,165,483	2,251,453
2211200 Fuel Oil and Lubricants	452,239	585,685	640,134	657,607
2211300 Other Operating Expenses	1,985,911	3,649,198	4,184,554	4,414,202
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	370,840	323,256	360,914	375,242
2220200 Routine Maintenance - Other Assets	3,131,339	5,725,301	6,502,517	6,824,186
2640100 Scholarships and other Educational Benefits	27,397,910	27,526,853	27,659,664	27,659,664

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,744,220	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	290,000	1,079,703	1,150,364	1,264,273
<b>Gross Expenditure..... KShs.</b>	<b>223,300,072</b>	<b>237,791,559</b>	<b>238,629,001</b>	<b>246,276,995</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>223,300,072</b>	<b>237,791,559</b>	<b>238,629,001</b>	<b>246,276,995</b>
<b>1052002100 Brussels</b>				
<b>Net Expenditure Head.....KShs</b>	<b>223,300,072</b>	<b>237,791,559</b>	<b>238,629,001</b>	<b>246,276,995</b>
<b>1052002200 Ottawa.</b>				
<b>1052002201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	9,093,660	10,203,180	10,203,180	10,203,180
2110200 Basic Wages - Temporary Employees	35,000,000	35,000,000	35,000,000	35,000,000
2110300 Personal Allowance - Paid as Part of Salary	90,000,000	92,335,117	97,250,000	99,560,120
2110400 Personal Allowances paid as Reimbursements	5,200,000	5,200,000	5,200,000	5,200,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,505,000	8,505,000	8,505,000	8,505,000
2210100 Utilities Supplies and Services	11,036,863	10,049,064	10,741,444	11,167,880
2210200 Communication, Supplies and Services	3,725,573	6,441,118	7,106,835	7,388,977
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,596,387	3,264,884	3,645,230	3,789,946
2210400 Foreign Travel and Subsistence, and other transportation costs	8,332,577	14,586,535	18,423,612	19,155,030
2210500 Printing , Advertising and Information Supplies and Services	542,710	597,593	655,561	677,617
2210600 Rentals of Produced Assets	29,241,518	28,924,403	29,758,824	30,888,638
2210800 Hospitality Supplies and Services	5,085,657	7,343,407	10,065,790	10,465,401
2210900 Insurance Costs	1,750,000	1,593,375	1,703,158	1,770,774
2211000 Specialised Materials and Supplies	1,200,000	1,046,022	1,267,880	1,314,245
2211100 Office and General Supplies and Services	3,829,800	2,893,299	3,230,359	3,358,605

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,173,171	1,894,321	2,115,003	2,198,968
2211300 Other Operating Expenses	7,545,602	5,086,357	5,588,448	6,412,780
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,068,327	1,802,931	2,012,965	2,092,880
2220200 Routine Maintenance - Other Assets	6,226,723	6,520,639	12,222,021	13,088,886
2640100 Scholarships and other Educational Benefits	8,001,100	7,001,100	8,501,100	8,501,100
3110300 Refurbishment of Buildings	350,000	1,305,090	1,340,632	1,354,154
3110900 Purchase of Household Furniture and Institutional Equipment	2,050,000	1,871,685	1,973,233	2,011,870
3111000 Purchase of Office Furniture and General Equipment	961,120	1,214,783	1,251,454	1,265,407
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,012,171	200,000	200,000	200,000
<b>Gross Expenditure..... KShs.</b>	<b>246,527,959</b>	<b>254,879,903</b>	<b>277,961,729</b>	<b>285,571,458</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	3,000,000	3,000,000	3,000,000	3,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,500,000	8,500,000	8,500,000	8,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>235,027,959</b>	<b>243,379,903</b>	<b>266,461,729</b>	<b>274,071,458</b>
<b>1052002200 Ottawa</b>				
<b>Net Expenditure Head.....KShs</b>	<b>235,027,959</b>	<b>243,379,903</b>	<b>266,461,729</b>	<b>274,071,458</b>
<b>1052002300 Tokyo.</b>				
<b>1052002301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,824,620	6,123,268	6,123,268	6,123,268
2110200 Basic Wages - Temporary Employees	63,879,543	61,879,543	63,879,543	63,879,543
2110300 Personal Allowance - Paid as Part of Salary	78,773,814	69,074,889	70,773,814	76,773,814
2110400 Personal Allowances paid as Reimbursements	3,465,000	3,465,000	3,465,000	3,465,000
2210100 Utilities Supplies and Services	9,548,116	8,693,560	9,292,545	9,661,460

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	2,518,073	4,332,561	4,819,737	5,011,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,952,029	1,745,582	1,948,936	2,026,307
2210400 Foreign Travel and Subsistence, and other transportation costs	5,899,225	7,278,841	8,264,598	8,672,104
2210500 Printing , Advertising and Information Supplies and Services	203,517	486,597	508,335	516,606
2210600 Rentals of Produced Assets	63,711,324	63,657,624	63,695,264	63,718,446
2210700 Training Expenses	735,000	970,709	525,546	546,409
2210800 Hospitality Supplies and Services	2,548,238	5,157,201	5,895,794	6,209,257
2210900 Insurance Costs	1,600,000	1,456,800	1,557,173	1,618,993
2211000 Specialised Materials and Supplies	750,000	1,053,765	1,129,925	1,158,903
2211100 Office and General Supplies and Services	485,420	946,512	1,021,828	1,050,484
2211200 Fuel Oil and Lubricants	2,469,702	2,152,804	2,403,597	2,499,019
2211300 Other Operating Expenses	343,060	792,293	951,207	967,136
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,882,907	1,641,303	1,832,508	1,905,259
2220200 Routine Maintenance - Other Assets	2,201,639	3,711,887	5,212,211	5,435,017
2640100 Scholarships and other Educational Benefits	12,000,000	12,000,000	12,000,000	12,000,000
3110300 Refurbishment of Buildings	1,500,000	1,307,528	1,459,850	1,517,806
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	580,000	523,012	583,940	607,122
3111000 Purchase of Office Furniture and General Equipment	375,000	261,506	291,970	303,561
3111100 Purchase of Specialised Plant, Equipment and Machinery	74,336	200,000	200,000	200,000
<b>Gross Expenditure..... KShs.</b>	<b>269,320,563</b>	<b>258,912,785</b>	<b>267,836,589</b>	<b>275,866,594</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,350,000	2,350,000	2,350,000	2,350,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>266,970,563</b>	<b>256,562,785</b>	<b>265,486,589</b>	<b>273,516,594</b>

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1052002300 Tokyo</b>				
<b>Net Expenditure Head.....KShs</b>	<b>266,970,563</b>	<b>256,562,785</b>	<b>265,486,589</b>	<b>273,516,594</b>
<b>1052002400 Beijing.</b>				
<b>1052002401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	8,270,316	6,831,125	6,831,125	6,831,125
2110200 Basic Wages - Temporary Employees	22,864,009	32,864,009	32,864,009	32,864,009
2110300 Personal Allowance - Paid as Part of Salary	81,738,940	64,566,620	71,738,940	75,738,940
2110400 Personal Allowances paid as Reimbursements	3,060,000	3,060,000	3,060,000	3,060,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,937,020	4,850,020	4,937,020	4,937,020
2210100 Utilities Supplies and Services	7,826,863	7,226,359	7,717,365	8,019,774
2210200 Communication, Supplies and Services	2,538,073	4,432,561	5,019,737	5,111,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,761,363	2,460,234	2,871,117	2,951,356
2210400 Foreign Travel and Subsistence, and other transportation costs	6,198,821	8,715,714	9,868,861	10,240,055
2210500 Printing , Advertising and Information Supplies and Services	289,194	1,110,995	1,147,224	1,161,009
2210600 Rentals of Produced Assets	31,898,900	31,899,900	31,899,900	31,899,900
2210700 Training Expenses	250,000	874,337	894,647	902,374
2210800 Hospitality Supplies and Services	5,274,255	7,023,697	7,864,234	8,200,264
2210900 Insurance Costs	600,000	546,300	583,940	607,122
2211000 Specialised Materials and Supplies	750,000	1,053,765	1,129,924	1,158,903
2211100 Office and General Supplies and Services	667,008	686,919	766,941	797,390
2211200 Fuel Oil and Lubricants	1,752,365	1,727,511	1,905,460	1,973,167
2211300 Other Operating Expenses	743,910	1,476,116	1,554,880	1,584,850
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,790,197	1,560,488	1,742,280	1,811,448

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	2,694,612	5,760,000	6,407,719	6,654,165
2640100 Scholarships and other Educational Benefits	14,928,829	14,928,829	14,928,829	14,928,829
3110900 Purchase of Household Furniture and Institutional Equipment	590,000	1,073,012	1,133,939	1,157,122
3111000 Purchase of Office Furniture and General Equipment	798,616	651,827	681,163	692,325
<b>Gross Expenditure..... KShs.</b>	<b>202,223,291</b>	<b>205,380,338</b>	<b>217,549,254</b>	<b>223,282,227</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	300,000	300,000	300,000	300,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,000,000	5,000,000	5,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>196,923,291</b>	<b>200,080,338</b>	<b>212,249,254</b>	<b>217,982,227</b>
<b>1052002400 Beijing</b>				
<b>Net Expenditure Head.....KShs</b>	<b>196,923,291</b>	<b>200,080,338</b>	<b>212,249,254</b>	<b>217,982,227</b>
<b>1052002500 Rome.</b>				
<b>1052002501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,513,884	3,821,836	3,821,836	3,821,836
2110200 Basic Wages - Temporary Employees	40,793,846	38,793,846	40,793,846	40,793,846
2110300 Personal Allowance - Paid as Part of Salary	70,891,632	73,059,832	79,891,632	83,891,632
2110400 Personal Allowances paid as Reimbursements	17,500,000	9,450,000	9,450,000	9,450,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	20,273,836	5,000,000	5,000,000	5,000,000
2210100 Utilities Supplies and Services	7,357,863	8,699,334	9,160,918	9,445,207
2210200 Communication, Supplies and Services	3,308,073	6,662,088	7,170,101	7,375,354
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,358,005	3,378,574	4,909,965	5,144,591
2210400 Foreign Travel and Subsistence, and other transportation costs	5,942,708	7,819,744	8,530,715	8,777,323
2210500 Printing , Advertising and Information Supplies and Services	927,581	1,028,723	1,141,676	1,183,031

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	32,337,200	27,490,521	27,605,477	27,661,715
2210800 Hospitality Supplies and Services	3,184,685	6,085,643	6,804,837	7,042,479
2210900 Insurance Costs	950,000	864,975	924,572	961,277
2211000 Specialised Materials and Supplies	100,000	182,906	197,323	201,187
2211100 Office and General Supplies and Services	1,112,896	1,090,989	1,218,084	1,266,443
2211200 Fuel Oil and Lubricants	1,877,285	1,636,402	1,827,037	1,899,570
2211300 Other Operating Expenses	313,801	640,866	715,525	743,931
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,604,777	1,398,860	1,561,823	1,623,827
2220200 Routine Maintenance - Other Assets	1,185,214	1,099,070	1,227,107	1,275,823
2640100 Scholarships and other Educational Benefits	8,666,560	8,666,560	8,666,560	8,666,560
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	100,000	470,117	497,323	501,187
<b>Gross Expenditure..... KShs.</b>	<b>234,299,846</b>	<b>207,340,886</b>	<b>221,116,357</b>	<b>226,726,819</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	4,000,000	4,000,000	4,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>230,299,846</b>	<b>203,340,886</b>	<b>217,116,357</b>	<b>222,726,819</b>
<b>1052002500 Rome</b>				
<b>Net Expenditure Head.....KShs</b>	<b>230,299,846</b>	<b>203,340,886</b>	<b>217,116,357</b>	<b>222,726,819</b>
<b>1052002600 Kampala.</b>				
<b>1052002601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,508,480	9,943,373	9,943,373	9,943,373
2110200 Basic Wages - Temporary Employees	14,894,560	14,894,560	14,894,560	14,894,560
2110300 Personal Allowance - Paid as Part of Salary	98,295,072	62,667,980	69,495,072	81,474,559



**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	3,097,500	3,097,500	3,097,500	3,097,500
2210100 Utilities Supplies and Services	4,500,000	5,897,250	6,222,717	6,299,992
2210200 Communication, Supplies and Services	1,086,837	2,735,628	2,700,580	2,768,092
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	839,355	740,230	826,464	859,274
2210400 Foreign Travel and Subsistence, and other transportation costs	2,949,686	6,203,356	6,832,826	7,072,329
2210500 Printing , Advertising and Information Supplies and Services	160,101	539,824	556,112	562,310
2210600 Rentals of Produced Assets	33,120,000	50,155,760	51,233,492	52,513,161
2210800 Hospitality Supplies and Services	1,380,744	4,070,930	4,428,682	4,564,801
2210900 Insurance Costs	1,492,999	980,588	406,811	422,961
2211000 Specialised Materials and Supplies	450,000	2,392,259	437,955	455,342
2211100 Office and General Supplies and Services	947,662	1,212,209	1,353,427	1,407,158
2211200 Fuel Oil and Lubricants	1,126,426	981,889	1,096,275	1,139,798
2211300 Other Operating Expenses	4,552,367	4,279,512	7,778,060	7,967,748
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	856,640	746,721	833,711	866,809
2220200 Routine Maintenance - Other Assets	4,915,133	7,065,490	10,276,906	10,541,981
2640100 Scholarships and other Educational Benefits	7,100,000	7,100,000	7,100,000	7,100,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,744,220	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	100,000	348,674	389,293	404,748
3111000 Purchase of Office Furniture and General Equipment	661,120	944,350	1,054,362	1,096,221
<b>Gross Expenditure..... KShs.</b>	<b>188,034,682</b>	<b>192,742,303</b>	<b>200,958,178</b>	<b>215,452,717</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	2,000,000	2,000,000	2,000,000	2,000,000
1410500 Other Property Income	28,800,000	28,800,000	28,800,000	28,800,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>157,234,682</b>	<b>161,942,303</b>	<b>170,158,178</b>	<b>184,652,717</b>

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1052002600 Kampala</b>				
<b>Net Expenditure Head.....KShs</b>	<b>157,234,682</b>	<b>161,942,303</b>	<b>170,158,178</b>	<b>184,652,717</b>
<b>1052002700 UNON.</b>				
<b>1052002701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	12,147,204	17,587,910	17,587,910	17,587,910
2110200 Basic Wages - Temporary Employees	4,573,660	4,573,650	4,573,660	4,573,660
2110300 Personal Allowance - Paid as Part of Salary	24,369,296	22,896,960	23,833,280	29,501,600
2110400 Personal Allowances paid as Reimbursements	4,950,000	4,950,000	4,950,000	4,950,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	525,000	524,990	525,000	525,000
2210100 Utilities Supplies and Services	6,029,863	6,029,843	5,868,465	6,101,442
2210200 Communication, Supplies and Services	3,453,823	5,356,704	4,472,292	4,649,842
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	488,669	2,422,555	339,013	352,472
2210400 Foreign Travel and Subsistence, and other transportation costs	3,091,401	8,880,644	8,530,977	8,869,658
2210500 Printing , Advertising and Information Supplies and Services	333,750	466,411	248,174	258,027
2210600 Rentals of Produced Assets	21,081,000	27,763,855	21,553,244	22,170,708
2210800 Hospitality Supplies and Services	3,016,496	6,939,559	5,903,620	6,137,992
2210900 Insurance Costs	850,000	1,623,925	827,248	860,090
2211000 Specialised Materials and Supplies	410,000	749,913	399,025	414,867
2211100 Office and General Supplies and Services	3,957,500	2,615,550	1,391,724	1,446,976
2211200 Fuel Oil and Lubricants	2,574,797	2,491,175	2,505,879	2,605,362
2211300 Other Operating Expenses	1,607,500	877,947	467,152	485,698
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,346,457	2,246,418	2,283,650	2,374,311
2220200 Routine Maintenance - Other Assets	997,500	1,420,666	827,249	860,090

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	200,000	600,000	100,000	100,000
3110300 Refurbishment of Buildings	105,000	192,051	102,190	106,246
3110700 Purchase of Vehicles and Other Transport Equipment	-	9,573,700	-	-
3111000 Purchase of Office Furniture and General Equipment	2,473,750	137,180	72,993	75,890
3111100 Purchase of Specialised Plant, Equipment and Machinery	110,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>99,692,666</b>	<b>130,921,606</b>	<b>107,362,745</b>	<b>115,007,841</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>99,692,666</b>	<b>130,921,606</b>	<b>107,362,745</b>	<b>115,007,841</b>
<b>1052002700 UNON</b>				
<b>Net Expenditure Head.....KShs</b>	<b>99,692,666</b>	<b>130,921,606</b>	<b>107,362,745</b>	<b>115,007,841</b>
<b>1052002900 Harare.</b>				
<b>1052002901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,343,080	6,228,575	6,228,575	10,771,577
2110200 Basic Wages - Temporary Employees	9,971,520	9,971,520	9,971,520	9,971,520
2110300 Personal Allowance - Paid as Part of Salary	46,833,816	40,493,060	41,833,816	46,833,816
2110400 Personal Allowances paid as Reimbursements	2,625,000	2,625,000	2,625,000	2,625,000
2210100 Utilities Supplies and Services	6,606,863	6,015,549	6,144,034	6,223,168
2210200 Communication, Supplies and Services	1,778,073	3,813,291	3,807,574	3,958,733
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,700,112	3,316,540	1,885,775	1,960,641
2210400 Foreign Travel and Subsistence, and other transportation costs	3,170,560	5,667,614	6,114,089	6,356,818
2210500 Printing , Advertising and Information Supplies and Services	164,270	649,758	655,556	657,762
2210600 Rentals of Produced Assets	5,200,000	4,234,600	5,260,814	5,261,728
2210800 Hospitality Supplies and Services	2,267,490	6,162,782	6,880,723	7,153,888
2210900 Insurance Costs	1,860,000	800,930	842,334	867,835

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	350,000	455,090	490,631	504,155
2211100 Office and General Supplies and Services	1,673,831	606,105	676,714	703,579
2211200 Fuel Oil and Lubricants	1,935,692	1,837,315	2,083,881	2,158,670
2211300 Other Operating Expenses	4,687,500	5,966,169	6,428,212	6,604,012
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,678,945	1,463,511	1,634,005	1,698,875
2220200 Routine Maintenance - Other Assets	5,224,405	4,838,763	4,389,764	4,617,634
2640100 Scholarships and other Educational Benefits	15,000,000	15,000,000	15,000,000	15,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	55,000	591,771	614,111	622,611
3111000 Purchase of Office Furniture and General Equipment	355,973	662,957	670,291	673,081
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,112	200,000	200,000	200,000
<b>Gross Expenditure..... KShs.</b>	<b>119,490,242</b>	<b>121,600,900</b>	<b>124,437,419</b>	<b>135,425,103</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	100,000	100,000	100,000	100,000
1410400 Rents	6,600,000	6,600,000	6,600,000	6,600,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	300,000	300,000	300,000	300,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>112,490,242</b>	<b>114,600,900</b>	<b>117,437,419</b>	<b>128,425,103</b>
<b>1052002900 Harare</b>				
<b>Net Expenditure Head.....KShs</b>	<b>112,490,242</b>	<b>114,600,900</b>	<b>117,437,419</b>	<b>128,425,103</b>
<b>1052003000 Khartoum.</b>				
<b>1052003001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,467,515	6,108,065	6,108,292	6,108,292
2110200 Basic Wages - Temporary Employees	13,125,620	13,125,620	13,125,620	13,125,620
2110300 Personal Allowance - Paid as Part of Salary	56,100,340	56,575,260	57,100,340	58,100,340

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	2,810,000	2,810,000	2,810,000	2,810,000
2210100 Utilities Supplies and Services	6,941,863	6,470,567	6,438,701	6,511,459
2210200 Communication, Supplies and Services	2,327,723	2,863,116	3,027,624	3,147,820
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,444,246	266,132	297,135	308,931
2210400 Foreign Travel and Subsistence, and other transportation costs	2,862,817	5,449,138	6,083,944	6,325,476
2210500 Printing , Advertising and Information Supplies and Services	475,289	388,178	98,451	102,359
2210600 Rentals of Produced Assets	34,840,000	34,840,000	34,148,352	35,253,579
2210800 Hospitality Supplies and Services	3,602,035	6,931,909	7,704,501	7,998,460
2210900 Insurance Costs	220,000	450,310	464,111	472,612
2211000 Specialised Materials and Supplies	121,000	355,474	367,761	372,436
2211100 Office and General Supplies and Services	665,469	1,396,685	1,472,023	1,500,686
2211200 Fuel Oil and Lubricants	1,377,540	1,400,782	1,540,668	1,593,892
2211300 Other Operating Expenses	758,364	1,100,848	1,205,793	1,245,723
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,545,442	1,347,139	1,504,076	1,563,788
2220200 Routine Maintenance - Other Assets	882,251	1,869,537	2,571,999	2,610,984
2640100 Scholarships and other Educational Benefits	6,830,000	6,830,000	6,830,000	6,830,000
3110900 Purchase of Household Furniture and Institutional Equipment	65,000	426,638	453,041	463,086
<b>Gross Expenditure..... KShs.</b>	<b>142,462,514</b>	<b>151,005,398</b>	<b>153,352,432</b>	<b>156,445,543</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	140,000	140,000	140,000	140,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,600,000	3,600,000	3,600,000	3,600,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>138,722,514</b>	<b>147,265,398</b>	<b>149,612,432</b>	<b>152,705,543</b>
<b>1052003000 Khartoum</b>				
<b>Net Expenditure Head.....KShs</b>	<b>138,722,514</b>	<b>147,265,398</b>	<b>149,612,432</b>	<b>152,705,543</b>

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1052003100 Abu Dhabi.</b>				
<b>1052003101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	2,295,036	3,055,145	3,235,145	4,626,405
2110200 Basic Wages - Temporary Employees	27,582,300	27,582,300	27,582,300	27,582,300
2110300 Personal Allowance - Paid as Part of Salary	57,553,020	57,553,020	57,553,020	64,553,020
2110400 Personal Allowances paid as Reimbursements	2,020,000	2,020,000	2,020,000	2,020,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,400,000	9,400,000	9,400,000	9,400,000
2210100 Utilities Supplies and Services	6,206,863	5,651,349	6,040,726	6,280,544
2210200 Communication, Supplies and Services	2,836,823	3,981,274	4,425,577	4,601,272
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,813,028	1,648,606	1,840,661	1,913,735
2210400 Foreign Travel and Subsistence, and other transportation costs	5,254,550	8,422,864	9,555,402	9,934,752
2210500 Printing , Advertising and Information Supplies and Services	139,730	708,455	740,000	740,000
2210600 Rentals of Produced Assets	81,634,304	81,328,034	81,449,235	81,603,370
2210800 Hospitality Supplies and Services	3,346,710	4,443,509	5,093,136	5,372,748
2210900 Insurance Costs	500,000	455,250	486,617	505,935
2211000 Specialised Materials and Supplies	50,000	235,058	248,662	250,594
2211100 Office and General Supplies and Services	156,448	736,968	809,042	833,221
2211200 Fuel Oil and Lubricants	2,085,882	1,818,233	2,030,051	2,110,643
2211300 Other Operating Expenses	134,845	470,171	524,945	545,785
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,531,877	2,207,000	2,464,107	2,561,932
2220200 Routine Maintenance - Other Assets	536,168	474,781	530,091	551,136
2640100 Scholarships and other Educational Benefits	8,795,000	8,795,000	8,795,000	8,795,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	130,000	487,550	516,788	521,424
<b>Gross Expenditure..... KShs.</b>	<b>221,002,584</b>	<b>221,474,567</b>	<b>225,340,505</b>	<b>235,303,816</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	50,000	50,000	50,000	50,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>220,952,584</b>	<b>221,424,567</b>	<b>225,290,505</b>	<b>235,253,816</b>
<b>1052003100 Abu Dhabi</b>				
<b>Net Expenditure Head.....KShs</b>	<b>220,952,584</b>	<b>221,424,567</b>	<b>225,290,505</b>	<b>235,253,816</b>
<b>1052003200 Dar Es Salaam.</b>				
<b>1052003201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	7,308,852	9,867,798	9,867,799	9,867,799
2110200 Basic Wages - Temporary Employees	23,934,761	23,934,761	23,934,761	23,934,761
2110300 Personal Allowance - Paid as Part of Salary	81,264,600	80,650,580	81,300,000	87,450,000
2110400 Personal Allowances paid as Reimbursements	4,715,000	4,715,000	4,715,000	4,715,000
2210100 Utilities Supplies and Services	7,156,863	6,516,324	6,679,312	6,779,697
2210200 Communication, Supplies and Services	1,305,573	3,391,895	3,330,690	3,462,917
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,305,357	1,422,325	1,588,021	1,651,066
2210400 Foreign Travel and Subsistence, and other transportation costs	3,980,973	8,785,630	9,622,864	15,006,297
2210500 Printing , Advertising and Information Supplies and Services	108,541	699,518	111,112	115,524
2210600 Rentals of Produced Assets	30,100,000	30,106,050	49,294,327	50,457,312
2210800 Hospitality Supplies and Services	3,513,509	8,242,431	9,549,164	9,644,895
2210900 Insurance Costs	900,000	1,219,450	875,910	910,684
2211000 Specialised Materials and Supplies	710,000	1,218,897	690,996	718,428
2211100 Office and General Supplies and Services	360,093	983,866	428,585	445,599

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	2,190,181	2,209,149	2,131,557	2,216,180
2211300 Other Operating Expenses	1,725,955	2,433,869	2,047,509	2,128,794
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,919,991	1,673,628	1,868,599	1,942,783
2220200 Routine Maintenance - Other Assets	1,486,630	5,124,793	4,621,915	3,686,304
2640100 Scholarships and other Educational Benefits	12,932,800	13,166,800	13,166,800	13,166,800
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	1,671,686	1,773,233	1,811,871
3111000 Purchase of Office Furniture and General Equipment	100,000	748,674	789,293	804,748
3111100 Purchase of Specialised Plant, Equipment and Machinery	17,500	400,000	400,000	400,000
<b>Gross Expenditure..... KShs.</b>	<b>193,287,179</b>	<b>209,183,124</b>	<b>228,787,447</b>	<b>241,317,459</b>
<b>Appropriations in Aid</b>				
1410400 Rents	34,964,600	34,964,600	34,964,600	34,964,600
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>154,322,579</b>	<b>174,218,524</b>	<b>193,822,847</b>	<b>206,352,859</b>
<b>1052003200 Dar Es Salaam</b>				
<b>Net Expenditure Head.....KShs</b>	<b>154,322,579</b>	<b>174,218,524</b>	<b>193,822,847</b>	<b>206,352,859</b>
<b>1052003300 Islamabad.</b>				
<b>1052003301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,915,160	6,166,157	6,166,157	6,166,057
2110200 Basic Wages - Temporary Employees	13,307,884	13,307,884	13,307,884	13,307,884
2110300 Personal Allowance - Paid as Part of Salary	62,576,640	62,967,385	63,576,640	64,250,640
2110400 Personal Allowances paid as Reimbursements	7,700,000	7,700,000	7,700,000	7,700,000
2210100 Utilities Supplies and Services	4,090,000	3,723,945	3,792,324	3,834,439



**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	1,293,750	2,403,324	2,656,077	2,755,567
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,228,223	1,338,280	1,494,184	1,553,503
2210400 Foreign Travel and Subsistence, and other transportation costs	5,126,821	7,415,674	8,279,573	8,608,271
2210500 Printing , Advertising and Information Supplies and Services	263,247	390,262	424,077	436,942
2210600 Rentals of Produced Assets	35,000,237	16,617,716	35,013,401	36,365,718
2210800 Hospitality Supplies and Services	5,163,935	10,467,454	12,316,990	12,805,974
2210900 Insurance Costs	1,650,000	2,091,825	1,605,835	1,669,587
2211000 Specialised Materials and Supplies	200,000	174,337	194,647	202,374
2211100 Office and General Supplies and Services	1,174,484	1,131,396	1,263,198	1,313,348
2211200 Fuel Oil and Lubricants	1,710,407	1,490,937	1,664,625	1,730,711
2211300 Other Operating Expenses	4,149,794	3,677,794	4,106,243	4,269,261
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,309,373	2,013,047	2,247,559	2,336,787
2220200 Routine Maintenance - Other Assets	298,177	342,319	382,199	397,372
2640100 Scholarships and other Educational Benefits	11,200,000	11,200,000	7,200,000	7,200,000
<b>Gross Expenditure..... KShs.</b>	<b>164,358,132</b>	<b>154,619,736</b>	<b>173,391,613</b>	<b>176,904,435</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,200,000	1,200,000	1,200,000	1,200,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>163,158,132</b>	<b>153,419,736</b>	<b>172,191,613</b>	<b>175,704,435</b>
<b>1052003300 Islamabad</b>				
<b>Net Expenditure Head.....KShs</b>	<b>163,158,132</b>	<b>153,419,736</b>	<b>172,191,613</b>	<b>175,704,435</b>
<b>1052003400 The Hague.</b>				
<b>1052003401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,462,280	15,535,533	15,808,533	15,808,533

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	23,537,012	23,537,012	23,537,012	23,537,012
2110300 Personal Allowance - Paid as Part of Salary	61,000,000	64,616,328	65,000,000	68,000,000
2110400 Personal Allowances paid as Reimbursements	4,185,000	4,185,000	4,185,000	4,185,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,024,450	3,024,450	3,024,450	3,024,450
2210100 Utilities Supplies and Services	17,456,863	14,944,474	17,039,603	17,714,091
2210200 Communication, Supplies and Services	2,978,336	4,568,718	5,076,478	5,274,043
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,262,232	3,920,141	4,143,829	4,228,938
2210400 Foreign Travel and Subsistence, and other transportation costs	4,377,347	10,549,218	10,476,271	10,812,778
2210500 Printing , Advertising and Information Supplies and Services	205,894	294,889	317,594	326,233
2210600 Rentals of Produced Assets	21,252,000	21,437,900	24,283,158	25,104,279
2210800 Hospitality Supplies and Services	3,680,640	7,952,004	8,878,383	9,230,855
2210900 Insurance Costs	3,545,000	3,227,723	3,450,112	3,587,082
2211000 Specialised Materials and Supplies	1,314,000	1,275,394	1,408,829	1,459,599
2211100 Office and General Supplies and Services	980,448	1,957,850	2,071,764	2,115,107
2211200 Fuel Oil and Lubricants	1,810,534	1,578,216	1,762,072	1,832,027
2211300 Other Operating Expenses	1,237,687	2,723,449	2,982,472	3,081,026
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,068,327	1,802,931	2,012,965	2,092,880
2220200 Routine Maintenance - Other Assets	3,014,194	6,719,898	8,592,945	8,973,786
2640100 Scholarships and other Educational Benefits	11,484,470	14,484,470	11,484,470	11,484,470
3110300 Refurbishment of Buildings	98,000	1,085,425	1,095,377	1,099,163
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,744,220	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	16,700	1,972,968	2,065,012	2,067,593
3111100 Purchase of Specialised Plant, Equipment and Machinery	310,723	540,000	540,000	540,000
<b>Gross Expenditure..... KShs.</b>	<b>175,302,137</b>	<b>217,678,211</b>	<b>219,236,329</b>	<b>225,578,945</b>

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	10,000,000	10,000,000	10,000,000	10,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000	2,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>163,302,137</b>	<b>205,678,211</b>	<b>207,236,329</b>	<b>213,578,945</b>
<b>1052003400 The Hague</b>				
<b>Net Expenditure Head.....KShs</b>	<b>163,302,137</b>	<b>205,678,211</b>	<b>207,236,329</b>	<b>213,578,945</b>
<b>1052003500 Geneva.</b>				
<b>1052003501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	13,524,276	13,656,125	13,656,125	13,656,125
2110200 Basic Wages - Temporary Employees	97,120,183	97,720,470	98,500,250	100,250,000
2110300 Personal Allowance - Paid as Part of Salary	112,000,000	110,642,256	100,860,200	102,560,300
2110400 Personal Allowances paid as Reimbursements	6,480,000	6,480,000	6,480,000	6,480,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,515,000	15,515,000	10,515,000	10,515,000
2210100 Utilities Supplies and Services	10,506,863	9,566,499	10,225,630	10,631,588
2210200 Communication, Supplies and Services	2,897,760	4,183,468	4,546,015	4,726,491
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	808,062	1,499,107	1,557,251	1,579,374
2210400 Foreign Travel and Subsistence, and other transportation costs	4,842,410	8,167,379	9,118,846	9,480,865
2210500 Printing , Advertising and Information Supplies and Services	318,857	590,088	618,058	628,700
2210600 Rentals of Produced Assets	141,673,246	141,022,021	137,022,021	137,022,021
2210800 Hospitality Supplies and Services	3,080,591	6,882,799	7,626,372	7,909,289
2210900 Insurance Costs	1,500,000	1,865,750	1,959,850	2,017,806
2211000 Specialised Materials and Supplies	1,330,000	1,209,341	1,344,401	1,395,788
2211100 Office and General Supplies and Services	889,158	1,468,750	1,569,956	1,608,463

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,603,605	1,397,839	1,560,682	1,622,641
2211300 Other Operating Expenses	990,709	1,710,976	1,910,299	1,986,137
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,919,991	1,673,628	1,868,599	1,942,783
2220200 Routine Maintenance - Other Assets	2,087,659	3,821,016	6,380,650	6,626,022
2640100 Scholarships and other Educational Benefits	25,568,800	25,568,800	25,568,800	25,568,800
3110900 Purchase of Household Furniture and Institutional Equipment	100,000	1,148,674	1,189,294	1,204,748
<b>Gross Expenditure..... KShs.</b>	<b>439,757,170</b>	<b>455,789,986</b>	<b>444,078,299</b>	<b>449,412,941</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	9,000,000	9,000,000	9,000,000	9,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>430,757,170</b>	<b>446,789,986</b>	<b>435,078,299</b>	<b>440,412,941</b>
<b>1052003500 Geneva</b>				
<b>Net Expenditure Head.....KShs</b>	<b>430,757,170</b>	<b>446,789,986</b>	<b>435,078,299</b>	<b>440,412,941</b>
<b>1052003600 Mission To Somalia.</b>				
<b>1052003601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,364,860	4,252,087	4,252,087	4,252,177
2110200 Basic Wages - Temporary Employees	8,000,000	8,000,000	8,000,000	8,000,000
2110300 Personal Allowance - Paid as Part of Salary	85,300,000	80,622,172	79,000,000	80,300,000
2110400 Personal Allowances paid as Reimbursements	3,006,000	3,006,000	3,006,000	3,006,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,223,500	10,223,500	10,223,500	10,223,500
2210100 Utilities Supplies and Services	6,256,863	5,696,874	6,089,388	6,331,137
2210200 Communication, Supplies and Services	1,213,073	2,909,950	3,243,099	3,371,848
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	563,677	614,187	685,736	712,960
2210400 Foreign Travel and Subsistence, and other transportation costs	2,745,837	7,481,982	8,353,607	8,685,245

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	325,139	331,728	370,374	385,077
2210600 Rentals of Produced Assets	182,366,920	166,045,081	177,485,587	184,531,765
2210800 Hospitality Supplies and Services	3,002,593	4,193,134	4,681,617	4,867,478
2210900 Insurance Costs	500,000	455,250	486,617	505,935
2211000 Specialised Materials and Supplies	900,000	784,517	875,910	910,683
2211100 Office and General Supplies and Services	854,951	888,953	992,512	1,031,917
2211200 Fuel Oil and Lubricants	1,877,285	1,636,402	1,827,037	1,899,570
2211300 Other Operating Expenses	2,094,897	1,882,481	2,101,784	2,185,224
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,882,907	1,258,355	1,832,508	1,905,259
2220200 Routine Maintenance - Other Assets	139,064	772,095	541,370	562,864
2640100 Scholarships and other Educational Benefits	4,000,000	4,000,000	4,000,000	4,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	3,150,000	523,011	583,940	607,122
3111100 Purchase of Specialised Plant, Equipment and Machinery	267,448	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>322,035,014</b>	<b>305,577,759</b>	<b>318,632,673</b>	<b>328,275,761</b>
<b>Appropriations in Aid</b>				
1410500 Other Property Income	3,000,000	3,000,000	3,000,000	3,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000	3,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>316,035,014</b>	<b>299,577,759</b>	<b>312,632,673</b>	<b>322,275,761</b>
<b>1052003600 Mission To Somalia</b>				
<b>Net Expenditure Head.....KShs</b>	<b>316,035,014</b>	<b>299,577,759</b>	<b>312,632,673</b>	<b>322,275,761</b>
<b>1052003700 Los Angeles.</b>				
<b>1052003701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,065,300	3,171,329	3,171,329	3,261,329

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	28,933,811	24,933,811	28,933,811	28,933,811
2110300 Personal Allowance - Paid as Part of Salary	46,960,450	50,421,725	47,050,100	48,000,000
2110400 Personal Allowances paid as Reimbursements	4,760,000	4,760,000	4,760,000	4,760,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,189,919	12,189,919	12,189,919	12,189,919
2210100 Utilities Supplies and Services	6,706,863	6,106,599	6,527,343	6,786,479
2210200 Communication, Supplies and Services	2,085,573	3,470,835	3,842,124	3,986,716
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,130,681	905,117	1,010,559	1,050,678
2210400 Foreign Travel and Subsistence, and other transportation costs	5,481,583	8,919,301	9,102,589	9,528,301
2210500 Printing , Advertising and Information Supplies and Services	179,730	678,087	415,742	420,337
2210600 Rentals of Produced Assets	42,532,000	42,505,386	41,393,565	43,036,890
2210800 Hospitality Supplies and Services	1,765,116	5,108,482	6,203,599	6,630,032
2210900 Insurance Costs	900,000	819,450	875,910	910,684
2211000 Specialised Materials and Supplies	235,000	683,532	728,710	637,790
2211100 Office and General Supplies and Services	241,120	1,048,745	1,115,799	1,128,338
2211200 Fuel Oil and Lubricants	1,805,527	1,765,327	1,957,199	2,026,960
2211300 Other Operating Expenses	360,509	385,317	430,204	447,284
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,882,907	1,641,303	1,832,508	1,905,259
2220200 Routine Maintenance - Other Assets	259,136	745,747	4,791,284	4,798,877
2640100 Scholarships and other Educational Benefits	7,889,430	7,889,430	7,889,430	7,889,430
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	200,000	426,680	455,717	461,899
3111100 Purchase of Specialised Plant, Equipment and Machinery	66,224	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>175,630,879</b>	<b>178,576,122</b>	<b>184,677,441</b>	<b>188,791,013</b>
<b>Appropriations in Aid</b>				

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	13,960,450	8,960,450	8,960,450	8,960,450
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>161,670,429</b>	<b>169,615,672</b>	<b>175,716,991</b>	<b>179,830,563</b>
<b>1052003700 Los Angeles</b>				
<b>Net Expenditure Head.....KShs</b>	<b>161,670,429</b>	<b>169,615,672</b>	<b>175,716,991</b>	<b>179,830,563</b>
<b>1052003800 Bujumbura.</b>				
<b>1052003801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	6,180,612	6,931,241	6,931,331	6,931,241
2110200 Basic Wages - Temporary Employees	17,966,322	17,966,322	17,966,322	17,966,322
2110300 Personal Allowance - Paid as Part of Salary	48,394,080	48,574,692	44,394,080	45,394,080
2110400 Personal Allowances paid as Reimbursements	2,487,000	2,487,000	2,487,000	2,487,000
2210100 Utilities Supplies and Services	6,071,034	5,527,676	5,908,534	6,143,102
2210200 Communication, Supplies and Services	2,598,323	3,147,590	3,497,112	3,635,947
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	695,071	721,511	758,966	773,216
2210400 Foreign Travel and Subsistence, and other transportation costs	4,156,127	5,560,680	6,196,828	6,438,873
2210500 Printing , Advertising and Information Supplies and Services	213,742	247,912	253,495	255,618
2210600 Rentals of Produced Assets	30,996,600	31,022,404	30,266,928	31,464,555
2210800 Hospitality Supplies and Services	3,227,857	6,024,591	6,726,434	6,993,473
2210900 Insurance Costs	400,000	364,200	389,294	404,748
2211000 Specialised Materials and Supplies	390,000	469,957	509,561	524,630
2211100 Office and General Supplies and Services	349,135	471,325	491,284	498,877
2211200 Fuel Oil and Lubricants	1,982,584	1,828,189	2,029,517	2,106,119
2211300 Other Operating Expenses	2,231,121	2,026,220	2,262,267	2,352,078
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,363,731	1,188,744	1,327,229	1,379,920

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	361,188	533,348	558,203	567,659
2640100 Scholarships and other Educational Benefits	3,863,751	3,863,751	3,863,751	3,863,751
3110700 Purchase of Vehicles and Other Transport Equipment	-	6,701,590	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	340,000	239,470	255,717	261,899
3111100 Purchase of Specialised Plant, Equipment and Machinery	55,250	100,000	100,000	100,000
<b>Gross Expenditure..... KShs.</b>	<b>134,323,528</b>	<b>145,998,413</b>	<b>137,173,853</b>	<b>140,543,108</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	600,000	600,000	600,000	600,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,250,000	1,250,000	1,250,000	1,250,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>132,473,528</b>	<b>144,148,413</b>	<b>135,323,853</b>	<b>138,693,108</b>
<b>1052003800 Bujumbura</b>				
<b>Net Expenditure Head.....KShs</b>	<b>132,473,528</b>	<b>144,148,413</b>	<b>135,323,853</b>	<b>138,693,108</b>
<b>1052003900 Tel Aviv.</b>				
<b>1052003901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	6,368,376	5,181,436	5,181,436	5,181,436
2110200 Basic Wages - Temporary Employees	35,785,024	40,872,288	41,550,100	42,680,300
2110300 Personal Allowance - Paid as Part of Salary	68,000,000	65,516,916	61,650,000	62,000,000
2110400 Personal Allowances paid as Reimbursements	2,700,000	2,700,000	2,700,000	2,700,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,334,605	11,334,605	11,334,605	11,334,605
2210100 Utilities Supplies and Services	9,456,863	8,610,474	9,203,735	9,569,123
2210200 Communication, Supplies and Services	3,024,105	4,423,877	4,921,079	5,116,446
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	771,347	840,466	938,376	975,629
2210400 Foreign Travel and Subsistence, and other transportation costs	4,310,933	7,011,605	7,828,430	8,139,218



**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	71,354	248,796	277,780	288,808
2210600 Rentals of Produced Assets	57,535,620	52,786,182	58,395,590	58,618,615
2210800 Hospitality Supplies and Services	4,147,010	7,722,658	10,468,880	10,785,244
2210900 Insurance Costs	1,200,000	1,092,600	1,167,881	1,214,245
2211000 Specialised Materials and Supplies	1,240,000	1,080,890	1,206,809	1,254,720
2211100 Office and General Supplies and Services	954,951	888,953	992,512	1,031,917
2211200 Fuel Oil and Lubricants	1,710,407	1,490,937	1,664,625	1,730,711
2211300 Other Operating Expenses	1,460,915	1,607,092	1,794,312	1,865,547
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,697,487	1,479,675	1,652,051	1,717,638
2220200 Routine Maintenance - Other Assets	2,177,681	5,152,294	5,752,516	5,980,891
2640100 Scholarships and other Educational Benefits	15,402,634	15,402,634	15,402,634	15,402,634
3110300 Refurbishment of Buildings	1,500,000	1,307,528	1,459,850	1,517,806
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	130,000	104,602	116,788	121,424
<b>Gross Expenditure..... KShs.</b>	<b>236,979,312</b>	<b>236,856,508</b>	<b>245,659,989</b>	<b>249,226,957</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	6,400,000	6,400,000	6,400,000	6,400,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	2,500,000	2,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>228,079,312</b>	<b>227,956,508</b>	<b>236,759,989</b>	<b>240,326,957</b>
<b>1052003900 Tel Aviv</b>				
<b>Net Expenditure Head.....KShs</b>	<b>228,079,312</b>	<b>227,956,508</b>	<b>236,759,989</b>	<b>240,326,957</b>
<b>1052004000 Pretoria.</b>				
<b>1052004001 Headquarters</b>				

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	9,326,088	10,844,293	10,844,473	10,844,383
2110200 Basic Wages - Temporary Employees	23,200,000	29,685,550	30,250,000	33,200,000
2110300 Personal Allowance - Paid as Part of Salary	81,759,840	90,690,208	85,230,840	87,759,840
2110400 Personal Allowances paid as Reimbursements	14,805,000	14,805,000	14,805,000	14,805,000
2210100 Utilities Supplies and Services	11,956,863	10,886,724	11,636,819	12,098,800
2210200 Communication, Supplies and Services	3,121,323	4,745,277	5,263,823	5,468,032
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,186,688	2,793,024	2,943,656	3,000,968
2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,276	8,057,435	9,969,468	10,332,701
2210500 Printing , Advertising and Information Supplies and Services	187,787	596,357	623,892	634,369
2210600 Rentals of Produced Assets	13,606,541	13,888,756	14,742,341	15,268,062
2210800 Hospitality Supplies and Services	3,356,145	6,471,897	7,225,848	7,512,715
2210900 Insurance Costs	900,000	819,450	875,910	910,684
2211000 Specialised Materials and Supplies	650,000	686,596	752,601	777,716
2211100 Office and General Supplies and Services	1,238,391	1,179,883	1,317,336	1,369,634
2211200 Fuel Oil and Lubricants	2,748,472	2,575,803	2,854,905	2,961,099
2211300 Other Operating Expenses	4,102,139	3,842,876	4,290,556	4,460,891
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,253,747	1,964,559	2,193,422	2,280,501
2220200 Routine Maintenance - Other Assets	1,271,868	1,392,006	1,530,870	1,583,705
2640100 Scholarships and other Educational Benefits	8,000,000	8,000,000	8,000,000	8,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	320,000	278,939	311,435	323,799
3111000 Purchase of Office Furniture and General Equipment	1,386,112	262,957	270,291	273,081
<b>Gross Expenditure..... KShs.</b>	<b>199,377,280</b>	<b>214,467,590</b>	<b>215,933,486</b>	<b>223,865,980</b>
<b>Appropriations in Aid</b>				

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,000,000	5,000,000	5,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>194,377,280</b>	<b>209,467,590</b>	<b>210,933,486</b>	<b>218,865,980</b>
<b>1052004000 Pretoria</b>				
<b>Net Expenditure Head.....KShs</b>	<b>194,377,280</b>	<b>209,467,590</b>	<b>210,933,486</b>	<b>218,865,980</b>
<b>1052004100 Vienna.</b>				
<b>1052004101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	30,489,536	11,456,731	11,456,731	11,456,731
2110200 Basic Wages - Temporary Employees	49,368,500	73,305,448	74,568,500	75,568,500
2110300 Personal Allowance - Paid as Part of Salary	65,595,336	94,794,984	74,125,000	75,000,000
2110400 Personal Allowances paid as Reimbursements	6,060,000	6,060,000	6,060,000	6,060,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,500,000	11,500,000	11,500,000	11,500,000
2210100 Utilities Supplies and Services	9,856,863	8,974,674	9,593,029	9,973,872
2210200 Communication, Supplies and Services	2,676,822	3,856,289	4,275,213	4,436,999
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	348,885	954,570	1,024,434	1,041,283
2210400 Foreign Travel and Subsistence, and other transportation costs	3,943,738	5,652,691	6,304,317	6,550,628
2210500 Printing , Advertising and Information Supplies and Services	94,974	470,027	497,223	301,082
2210600 Rentals of Produced Assets	72,100,810	72,247,788	72,370,920	73,156,705
2210800 Hospitality Supplies and Services	3,228,274	5,068,677	5,728,059	6,995,163
2210900 Insurance Costs	800,000	879,740	929,926	960,837
2211000 Specialised Materials and Supplies	300,000	521,960	551,971	563,562
2211100 Office and General Supplies and Services	831,774	808,140	902,284	938,106
2211200 Fuel Oil and Lubricants	1,598,724	1,543,585	1,705,932	1,767,702
2211300 Other Operating Expenses	760,000	1,473,149	1,644,767	1,710,064

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,556,568	1,356,837	1,514,904	1,575,046
2220200 Routine Maintenance - Other Assets	1,015,251	1,203,209	1,315,817	1,352,175
2640100 Scholarships and other Educational Benefits	12,152,260	12,152,260	12,152,260	12,152,260
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	320,000	602,682	427,858	430,950
3111100 Purchase of Specialised Plant, Equipment and Machinery	316,990	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>280,915,305</b>	<b>314,883,441</b>	<b>298,649,145</b>	<b>303,491,665</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,311,340	711,340	711,340	711,340
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>277,603,965</b>	<b>314,172,101</b>	<b>297,937,805</b>	<b>302,780,325</b>
<b>1052004100 Vienna</b>				
<b>Net Expenditure Head.....KShs</b>	<b>277,603,965</b>	<b>314,172,101</b>	<b>297,937,805</b>	<b>302,780,325</b>
<b>1052004200 Kuala Lumpur.</b>				
<b>1052004201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	2,616,216	2,992,604	2,992,604	2,992,604
2110200 Basic Wages - Temporary Employees	13,576,519	13,576,519	13,576,519	13,576,519
2110300 Personal Allowance - Paid as Part of Salary	46,975,320	43,281,456	42,975,320	44,975,320
2110400 Personal Allowances paid as Reimbursements	5,055,000	5,055,000	5,055,000	5,055,000
2210100 Utilities Supplies and Services	6,947,856	6,426,023	6,861,887	7,130,333
2210200 Communication, Supplies and Services	2,941,746	4,352,354	4,828,318	5,022,048
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,132,980	3,132,375	3,498,952	3,649,428
2210400 Foreign Travel and Subsistence, and other transportation costs	8,665,213	7,122,271	7,945,098	8,256,548
2210500 Printing , Advertising and Information Supplies and Services	549,074	569,071	656,762	690,529

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	23,550,000	26,473,775	26,473,775	26,473,775
2210800 Hospitality Supplies and Services	2,608,980	5,350,079	6,042,242	6,421,820
2210900 Insurance Costs	194,552	177,140	189,345	196,861
2211000 Specialised Materials and Supplies	175,000	152,545	170,316	177,077
2211100 Office and General Supplies and Services	698,504	534,933	583,471	598,694
2211200 Fuel Oil and Lubricants	1,885,629	1,643,675	1,835,157	1,908,013
2211300 Other Operating Expenses	4,034,483	2,857,066	3,258,803	3,427,877
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,983,034	1,728,581	1,929,955	2,006,574
2220200 Routine Maintenance - Other Assets	614,546	1,096,743	1,224,511	1,273,124
2640100 Scholarships and other Educational Benefits	13,522,000	15,522,000	15,522,000	15,522,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	174,337	194,647	202,374
<b>Gross Expenditure..... KShs.</b>	<b>145,976,652</b>	<b>142,218,547</b>	<b>145,814,682</b>	<b>149,556,518</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>145,976,652</b>	<b>142,218,547</b>	<b>145,814,682</b>	<b>149,556,518</b>
<b>1052004200 Kuala Lumpur</b>				
<b>Net Expenditure Head.....KShs</b>	<b>145,976,652</b>	<b>142,218,547</b>	<b>145,814,682</b>	<b>149,556,518</b>
<b>1052004300 Kuwait.</b>				
<b>1052004301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,932,072	1,685,039	1,685,039	1,685,039
2110200 Basic Wages - Temporary Employees	11,900,000	11,900,000	11,900,000	11,900,000
2110300 Personal Allowance - Paid as Part of Salary	47,750,292	53,501,545	55,750,292	56,750,292
2110400 Personal Allowances paid as Reimbursements	7,192,500	7,192,500	7,192,500	7,192,500
2120200 Employer Contributions to Compulsory Health Insurance Schemes	380,000	380,000	380,000	380,000

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	4,256,863	3,885,874	4,142,922	4,307,395
2210200 Communication, Supplies and Services	2,186,148	3,855,333	4,272,585	4,434,266
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,097,686	1,196,047	1,335,382	1,388,396
2210400 Foreign Travel and Subsistence, and other transportation costs	5,620,837	7,832,139	8,813,456	9,203,051
2210500 Printing , Advertising and Information Supplies and Services	142,596	270,259	287,964	291,456
2210600 Rentals of Produced Assets	31,900,000	31,834,950	31,834,950	31,834,950
2210800 Hospitality Supplies and Services	3,996,820	4,698,986	6,284,199	7,177,352
2210900 Insurance Costs	350,000	318,675	340,632	354,155
2211000 Specialised Materials and Supplies	300,000	261,506	291,970	303,561
2211100 Office and General Supplies and Services	392,710	323,256	360,914	375,242
2211200 Fuel Oil and Lubricants	1,334,931	1,163,640	1,299,200	1,350,778
2211300 Other Operating Expenses	676,172	1,240,843	1,437,168	1,462,463
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,512,067	1,318,047	1,471,594	1,530,016
2220200 Routine Maintenance - Other Assets	501,980	1,121,477	1,197,005	1,212,767
2640100 Scholarships and other Educational Benefits	7,775,000	7,775,000	7,815,000	7,815,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	247,000	451,088	482,968	490,231
<b>Gross Expenditure..... KShs.</b>	<b>140,445,674</b>	<b>142,206,204</b>	<b>148,575,740</b>	<b>151,438,910</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>140,445,674</b>	<b>142,206,204</b>	<b>148,575,740</b>	<b>151,438,910</b>
<b>1052004300 Kuwait</b>				
<b>Net Expenditure Head.....KShs</b>	<b>140,445,674</b>	<b>142,206,204</b>	<b>148,575,740</b>	<b>151,438,910</b>
<b>1052004400 Dublin.</b>				
<b>1052004401 Headquarters</b>				

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	5,593,440	5,758,772	5,758,772	5,758,772
2110200 Basic Wages - Temporary Employees	35,542,620	30,588,900	50,280,100	52,680,400
2110300 Personal Allowance - Paid as Part of Salary	41,512,872	47,106,312	41,512,872	41,512,872
2110400 Personal Allowances paid as Reimbursements	6,247,500	6,247,500	6,247,500	6,247,500
2210100 Utilities Supplies and Services	9,056,863	8,246,274	8,814,442	9,164,375
2210200 Communication, Supplies and Services	2,094,323	5,115,086	5,683,724	5,905,398
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,097,687	2,196,046	2,335,381	2,388,396
2210400 Foreign Travel and Subsistence, and other transportation costs	4,256,719	7,519,923	8,395,967	8,729,287
2210500 Printing , Advertising and Information Supplies and Services	197,570	356,740	385,186	392,538
2210600 Rentals of Produced Assets	44,415,000	44,319,358	44,319,358	44,319,358
2210800 Hospitality Supplies and Services	3,263,826	7,544,702	8,423,631	8,758,049
2210900 Insurance Costs	300,000	273,150	291,970	303,561
2211000 Specialised Materials and Supplies	200,000	365,812	394,646	402,374
2211100 Office and General Supplies and Services	1,101,307	1,050,582	1,172,970	1,219,537
2211200 Fuel Oil and Lubricants	2,127,602	1,854,600	2,070,653	2,152,858
2211300 Other Operating Expenses	1,979,794	626,895	699,926	727,713
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,604,777	1,398,860	1,561,823	1,623,827
2220200 Routine Maintenance - Other Assets	244,037	345,020	371,434	378,240
2640100 Scholarships and other Educational Benefits	3,800,000	6,600,000	6,600,000	6,600,000
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>171,635,937</b>	<b>177,514,532</b>	<b>195,320,355</b>	<b>199,265,055</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>170,635,937</b>	<b>176,514,532</b>	<b>194,320,355</b>	<b>198,265,055</b>

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1052004400 Dublin</b>				
<b>Net Expenditure Head.....KShs</b>	<b>170,635,937</b>	<b>176,514,532</b>	<b>194,320,355</b>	<b>198,265,055</b>
<b>1052004500 Madrid.</b>				
<b>1052004501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	6,507,050	5,605,878	5,605,878	5,605,878
2110200 Basic Wages - Temporary Employees	23,981,509	23,981,509	23,981,509	23,981,509
2110300 Personal Allowance - Paid as Part of Salary	56,400,000	62,640,880	58,400,000	59,000,000
2110400 Personal Allowances paid as Reimbursements	3,087,000	3,087,000	3,087,000	3,087,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,107,010	7,107,010	7,107,010	7,107,010
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,822,425	1,822,425	1,822,425	1,822,425
2210100 Utilities Supplies and Services	7,459,363	6,791,750	7,259,702	7,547,912
2210200 Communication, Supplies and Services	2,914,323	3,909,810	4,337,987	4,510,204
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,904,635	2,075,302	2,317,067	2,409,055
2210400 Foreign Travel and Subsistence, and other transportation costs	5,294,820	7,323,013	9,245,017	9,612,045
2210500 Printing , Advertising and Information Supplies and Services	203,516	486,597	508,335	516,606
2210600 Rentals of Produced Assets	52,702,912	52,786,001	52,786,001	52,786,001
2210700 Training Expenses	15,000	252,301	258,394	260,712
2210800 Hospitality Supplies and Services	3,557,378	5,755,836	6,368,122	6,601,085
2210900 Insurance Costs	650,000	591,825	632,602	657,716
2211000 Specialised Materials and Supplies	250,000	567,922	593,308	602,968
2211100 Office and General Supplies and Services	178,466	1,222,267	1,294,760	1,322,341
2211200 Fuel Oil and Lubricants	1,613,116	1,273,182	1,819,938	1,882,265
2211300 Other Operating Expenses	1,190,487	1,797,372	2,006,758	2,086,426



**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,799,468	1,568,570	1,751,302	1,820,829
2220200 Routine Maintenance - Other Assets	155,289	541,453	604,531	628,530
2640100 Scholarships and other Educational Benefits	7,512,350	7,512,350	7,512,350	7,512,350
3110300 Refurbishment of Buildings	70,000	661,018	668,126	670,830
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	291,813	1,017,477	1,136,009	1,181,108
3111000 Purchase of Office Furniture and General Equipment	314,279	1,716,120	1,828,670	1,871,493
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,703	450,000	450,000	450,000
<b>Gross Expenditure..... KShs.</b>	<b>193,004,912</b>	<b>202,544,868</b>	<b>203,382,801</b>	<b>205,534,298</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	2,000,000	2,000,000	2,000,000	2,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,000,000	5,000,000	5,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>186,004,912</b>	<b>195,544,868</b>	<b>196,382,801</b>	<b>198,534,298</b>
<b>1052004500 Madrid</b>				
<b>Net Expenditure Head.....KShs</b>	<b>186,004,912</b>	<b>195,544,868</b>	<b>196,382,801</b>	<b>198,534,298</b>
<b>1052004600 Seoul.</b>				
<b>1052004601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	9,071,484	8,543,850	8,543,850	8,543,850
2110200 Basic Wages - Temporary Employees	33,105,957	33,105,957	33,105,957	33,105,957
2110300 Personal Allowance - Paid as Part of Salary	75,625,545	77,697,029	74,625,545	75,625,545
2110400 Personal Allowances paid as Reimbursements	9,550,000	9,550,000	9,550,000	9,550,000
2210100 Utilities Supplies and Services	8,656,863	7,882,074	8,425,148	8,759,626
2210200 Communication, Supplies and Services	2,521,885	3,237,113	3,584,193	3,678,943

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	308,539	680,839	745,351	770,252
2210400 Foreign Travel and Subsistence, and other transportation costs	5,237,771	4,844,737	5,684,730	6,069,214
2210500 Printing , Advertising and Information Supplies and Services	290,651	824,194	886,113	905,487
2210600 Rentals of Produced Assets	76,305,600	74,235,249	71,263,162	72,211,410
2210800 Hospitality Supplies and Services	1,843,128	4,224,561	4,575,176	4,660,030
2210900 Insurance Costs	200,000	582,100	594,646	602,374
2211000 Specialised Materials and Supplies	150,000	417,964	545,985	551,781
2211100 Office and General Supplies and Services	609,514	956,268	1,026,330	1,043,255
2211200 Fuel Oil and Lubricants	1,460,090	1,272,739	1,421,008	1,477,422
2211300 Other Operating Expenses	508,198	664,470	721,207	637,930
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,419,357	1,237,233	1,381,366	1,436,206
2220200 Routine Maintenance - Other Assets	355,626	768,375	816,548	825,145
2640100 Scholarships and other Educational Benefits	25,446,609	20,446,609	28,655,341	28,655,341
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	50,000	346,664	374,647	382,374
<b>Gross Expenditure..... KShs.</b>	<b>258,716,817</b>	<b>251,518,025</b>	<b>256,526,303</b>	<b>259,492,142</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>258,716,817</b>	<b>251,518,025</b>	<b>256,526,303</b>	<b>259,492,142</b>
<b>1052004600 Seoul</b>				
<b>Net Expenditure Head.....KShs</b>	<b>258,716,817</b>	<b>251,518,025</b>	<b>256,526,303</b>	<b>259,492,142</b>
<b>1052004700 Kigali.</b>				
<b>1052004701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,981,619	6,453,403	6,453,403	6,453,403
2110200 Basic Wages - Temporary Employees	7,416,000	7,500,000	8,416,000	8,816,000

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	53,057,340	59,920,959	54,057,340	55,057,340
2110400 Personal Allowances paid as Reimbursements	4,200,000	4,200,000	4,200,000	4,200,000
2210100 Utilities Supplies and Services	6,556,863	5,970,024	6,381,358	6,634,698
2210200 Communication, Supplies and Services	2,501,073	3,179,000	3,513,171	3,644,704
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,074,602	2,430,508	2,631,016	2,637,601
2210400 Foreign Travel and Subsistence, and other transportation costs	4,179,244	8,135,792	8,140,832	10,539,453
2210500 Printing , Advertising and Information Supplies and Services	176,164	351,226	361,853	365,896
2210600 Rentals of Produced Assets	30,225,138	29,390,988	31,412,582	32,657,677
2210800 Hospitality Supplies and Services	3,088,350	5,278,147	5,961,930	6,238,319
2210900 Insurance Costs	720,000	655,560	700,728	728,547
2211000 Specialised Materials and Supplies	400,000	648,674	689,293	704,748
2211100 Office and General Supplies and Services	989,232	611,133	647,379	661,171
2211200 Fuel Oil and Lubricants	1,702,063	1,579,400	1,756,504	1,822,268
2211300 Other Operating Expenses	2,874,897	2,187,571	2,442,415	2,539,379
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,465,712	1,277,640	1,426,480	1,483,111
2220200 Routine Maintenance - Other Assets	855,887	1,188,491	1,261,142	879,052
2640100 Scholarships and other Educational Benefits	3,640,000	3,640,000	3,640,000	3,640,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,744,220	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	150,000	174,337	194,647	202,374
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,558,750	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>133,812,934</b>	<b>150,517,073</b>	<b>144,288,073</b>	<b>149,905,741</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	2,500,000	1,800,000	1,800,000	1,800,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>131,312,934</b>	<b>148,717,073</b>	<b>142,488,073</b>	<b>148,105,741</b>

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1052004700 Kigali</b>				
<b>Net Expenditure Head.....KShs</b>	<b>131,312,934</b>	<b>148,717,073</b>	<b>142,488,073</b>	<b>148,105,741</b>
<b>1052004800 Canberra.</b>				
<b>1052004801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	7,890,696	7,383,617	7,383,617	7,383,617
2110200 Basic Wages - Temporary Employees	36,680,900	36,680,900	36,680,900	36,680,900
2110300 Personal Allowance - Paid as Part of Salary	67,606,758	75,995,928	68,606,758	70,606,758
2110400 Personal Allowances paid as Reimbursements	6,000,000	6,000,000	6,000,000	6,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,000,000	7,000,000	7,000,000	7,000,000
2210100 Utilities Supplies and Services	9,756,863	8,883,624	9,495,706	9,872,684
2210200 Communication, Supplies and Services	2,637,073	4,676,351	5,205,137	5,411,780
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,846,487	2,337,451	2,589,948	2,685,507
2210400 Foreign Travel and Subsistence, and other transportation costs	4,568,639	8,258,832	9,220,955	9,587,027
2210500 Printing , Advertising and Information Supplies and Services	272,268	437,311	465,742	483,513
2210600 Rentals of Produced Assets	41,000,000	40,594,500	41,302,571	41,886,703
2210800 Hospitality Supplies and Services	3,773,539	4,269,136	4,904,274	5,178,373
2210900 Insurance Costs	1,050,000	1,156,025	1,221,894	1,262,465
2211000 Specialised Materials and Supplies	800,000	888,823	978,586	1,009,497
2211100 Office and General Supplies and Services	440,223	871,871	945,881	967,553
2211200 Fuel Oil and Lubricants	1,476,778	1,287,285	1,437,250	1,494,309
2211300 Other Operating Expenses	733,341	1,249,444	1,394,998	1,450,381
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,556,568	1,356,837	1,514,904	1,575,046
2220200 Routine Maintenance - Other Assets	919,028	955,166	1,052,658	1,086,509

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	14,873,500	14,873,500	14,873,500	14,873,500
3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	400,000	348,674	389,293	404,748
<b>Gross Expenditure..... KShs.</b>	<b>217,282,661</b>	<b>225,505,275</b>	<b>222,664,572</b>	<b>226,900,870</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	2,400,000	2,400,000	2,400,000	2,400,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000	3,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>211,882,661</b>	<b>220,105,275</b>	<b>217,264,572</b>	<b>221,500,870</b>
<b>1052004800 Canberra</b>				
<b>Net Expenditure Head.....KShs</b>	<b>211,882,661</b>	<b>220,105,275</b>	<b>217,264,572</b>	<b>221,500,870</b>
<b>1052004900 Tehran.</b>				
<b>1052004901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,535,856	5,281,429	5,281,429	5,281,429
2110200 Basic Wages - Temporary Employees	12,907,128	16,262,748	16,850,400	17,000,520
2110300 Personal Allowance - Paid as Part of Salary	55,468,008	57,622,281	57,550,100	58,000,560
2110400 Personal Allowances paid as Reimbursements	2,800,000	2,800,000	2,800,000	2,800,000
2210100 Utilities Supplies and Services	7,356,863	6,698,424	7,159,944	7,444,196
2210200 Communication, Supplies and Services	2,594,323	3,580,053	4,038,714	4,238,751
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	593,344	646,512	721,828	750,484
2210400 Foreign Travel and Subsistence, and other transportation costs	4,415,232	6,417,898	7,134,458	7,461,366
2210500 Printing , Advertising and Information Supplies and Services	131,824	360,963	373,889	378,808
2210600 Rentals of Produced Assets	40,351,200	39,739,768	40,271,138	40,830,202
2210800 Hospitality Supplies and Services	3,359,667	5,369,612	6,050,272	6,322,228

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	500,000	455,250	486,617	505,935
2211000 Specialised Materials and Supplies	350,000	435,090	470,632	484,155
2211100 Office and General Supplies and Services	1,068,037	985,901	1,054,156	1,080,126
2211200 Fuel Oil and Lubricants	1,207,311	1,243,869	1,374,996	1,421,642
2211300 Other Operating Expenses	662,242	840,034	926,246	959,048
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,419,357	1,237,233	1,381,366	1,436,206
2220200 Routine Maintenance - Other Assets	362,000	686,176	711,360	720,942
2640100 Scholarships and other Educational Benefits	6,350,000	6,350,000	6,350,000	6,350,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,744,220	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	260,000	400,678	433,576	442,848
3111000 Purchase of Office Furniture and General Equipment	436,142	193,801	216,378	224,968
<b>Gross Expenditure..... KShs.</b>	<b>147,128,534</b>	<b>163,351,940</b>	<b>161,637,499</b>	<b>164,134,414</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,350,000	1,350,000	1,350,000	1,350,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>145,778,534</b>	<b>162,001,940</b>	<b>160,287,499</b>	<b>162,784,414</b>
<b>1052004900 Tehran</b>				
<b>Net Expenditure Head.....KShs</b>	<b>145,778,534</b>	<b>162,001,940</b>	<b>160,287,499</b>	<b>162,784,414</b>
<b>1052005000 Windhoek.</b>				
<b>1052005001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,296,360	5,149,052	5,149,052	5,149,052
2110200 Basic Wages - Temporary Employees	12,538,597	12,538,597	12,538,597	12,538,597
2110300 Personal Allowance - Paid as Part of Salary	125,523,696	110,938,400	106,023,696	107,023,696
2110400 Personal Allowances paid as Reimbursements	4,882,500	4,882,500	4,882,500	4,882,500

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,670,370	6,670,370	6,670,370	6,670,370
2210100 Utilities Supplies and Services	15,436,862	15,055,263	27,023,670	27,620,110
2210200 Communication, Supplies and Services	2,650,285	6,662,012	9,490,148	9,708,107
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,279,413	4,483,664	2,773,002	2,883,091
2210400 Foreign Travel and Subsistence, and other transportation costs	5,576,599	10,769,086	21,923,462	22,476,224
2210500 Printing , Advertising and Information Supplies and Services	744,315	2,193,984	2,728,232	2,741,263
2210600 Rentals of Produced Assets	8,086,871	8,089,946	7,870,413	8,182,869
2210800 Hospitality Supplies and Services	3,591,131	7,296,113	10,556,696	10,856,696
2210900 Insurance Costs	4,110,000	2,613,135	2,793,180	2,904,069
2211000 Specialised Materials and Supplies	710,000	618,897	690,996	718,428
2211100 Office and General Supplies and Services	2,739,886	4,323,165	4,826,798	5,018,422
2211200 Fuel Oil and Lubricants	1,987,207	1,296,377	1,447,400	1,504,861
2211300 Other Operating Expenses	5,045,588	5,506,649	5,941,453	7,058,229
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,287,851	1,994,286	2,226,613	2,315,010
2220200 Routine Maintenance - Other Assets	11,091,763	20,086,337	6,887,636	7,002,273
2640100 Scholarships and other Educational Benefits	11,724,922	11,724,922	11,724,922	11,724,922
3110300 Refurbishment of Buildings	11,372,000	11,296,476	18,067,611	18,506,995
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	800,000	1,728,400	778,587	809,497
3110900 Purchase of Household Furniture and Institutional Equipment	1,150,000	2,523,011	2,583,940	2,607,122
3111100 Purchase of Specialised Plant, Equipment and Machinery	93,224	600,000	600,000	600,000
<b>Gross Expenditure..... KShs.</b>	<b>250,389,440</b>	<b>259,040,642</b>	<b>276,198,974</b>	<b>281,502,403</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	4,500,000	4,500,000	4,500,000	4,500,000

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1410400 Rents	105,000,000	105,000,000	105,000,000	105,000,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	500,000	500,000	500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>140,389,440</b>	<b>149,040,642</b>	<b>166,198,974</b>	<b>171,502,403</b>
<b>1052005000 Windhoek</b>				
<b>Net Expenditure Head.....KShs</b>	<b>140,389,440</b>	<b>149,040,642</b>	<b>166,198,974</b>	<b>171,502,403</b>
<b>1052005100 Brazilia.</b>				
<b>1052005101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,990,056	4,878,740	4,878,740	4,878,740
2110200 Basic Wages - Temporary Employees	17,601,020	14,972,454	17,601,020	17,601,020
2110300 Personal Allowance - Paid as Part of Salary	77,584,321	93,923,436	92,560,000	97,584,321
2110400 Personal Allowances paid as Reimbursements	6,100,000	6,100,000	6,100,000	6,100,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,684,804	14,900,857	15,150,000	15,550,000
2210100 Utilities Supplies and Services	6,706,863	6,106,599	6,527,343	6,786,480
2210200 Communication, Supplies and Services	2,566,823	4,808,888	5,326,305	5,529,818
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,863,392	2,598,444	2,970,053	3,127,663
2210400 Foreign Travel and Subsistence, and other transportation costs	3,471,868	6,526,721	7,287,060	7,576,355
2210500 Printing , Advertising and Information Supplies and Services	123,784	465,880	492,594	496,270
2210600 Rentals of Produced Assets	41,676,615	41,646,558	40,561,076	42,171,350
2210800 Hospitality Supplies and Services	3,609,526	6,032,195	7,017,604	7,335,902
2210900 Insurance Costs	5,200,000	4,734,600	5,060,814	5,261,729
2211000 Specialised Materials and Supplies	250,000	313,658	343,309	352,968
2211100 Office and General Supplies and Services	1,148,199	1,353,553	1,511,237	1,571,234
2211200 Fuel Oil and Lubricants	667,512	581,861	649,645	675,436



**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,884,845	2,213,541	2,471,411	2,569,527
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,604,777	1,398,860	1,561,823	1,623,827
2220200 Routine Maintenance - Other Assets	6,308,784	1,495,059	1,669,227	1,735,494
2640100 Scholarships and other Educational Benefits	20,580,969	20,580,969	20,580,969	20,580,969
3110900 Purchase of Household Furniture and Institutional Equipment	280,000	278,940	311,434	323,798
3111000 Purchase of Office Furniture and General Equipment	78,056	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	133,724	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>208,115,938</b>	<b>235,911,813</b>	<b>240,631,664</b>	<b>249,432,901</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	200,000	200,000	200,000	200,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>207,915,938</b>	<b>235,711,813</b>	<b>240,431,664</b>	<b>249,232,901</b>
<b>1052005100 Brazilia</b>				
<b>Net Expenditure Head.....KShs</b>	<b>207,915,938</b>	<b>235,711,813</b>	<b>240,431,664</b>	<b>249,232,901</b>
<b>1052005200 Bangkok.</b>				
<b>1052005201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,999,820	6,613,960	6,613,960	6,613,960
2110200 Basic Wages - Temporary Employees	17,277,720	17,277,720	17,277,720	17,277,720
2110300 Personal Allowance - Paid as Part of Salary	45,437,328	53,547,180	48,437,328	51,437,328
2110400 Personal Allowances paid as Reimbursements	6,100,000	6,100,000	6,100,000	6,100,000
2210100 Utilities Supplies and Services	7,506,863	6,934,999	7,405,930	7,695,976
2210200 Communication, Supplies and Services	2,831,947	4,607,724	5,090,539	5,288,663
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,388,103	3,032,092	3,335,227	3,450,563
2210400 Foreign Travel and Subsistence, and other transportation costs	5,606,722	9,437,640	10,537,088	10,955,411

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	428,677	548,663	600,930	620,817
2210600 Rentals of Produced Assets	42,809,440	38,977,995	41,663,579	43,317,623
2210800 Hospitality Supplies and Services	5,493,724	4,775,355	6,469,466	6,766,003
2210900 Insurance Costs	3,550,000	3,232,275	3,454,979	3,592,141
2211000 Specialised Materials and Supplies	400,000	548,675	589,293	604,748
2211100 Office and General Supplies and Services	758,597	927,324	1,012,055	1,044,294
2211200 Fuel Oil and Lubricants	1,739,844	1,686,596	1,863,274	1,930,497
2211300 Other Operating Expenses	5,175,642	4,713,453	5,250,903	5,455,395
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,790,197	1,560,488	1,742,280	1,811,448
2220200 Routine Maintenance - Other Assets	493,400	1,288,924	1,345,881	1,367,554
2640100 Scholarships and other Educational Benefits	7,291,803	7,291,803	7,291,803	7,291,803
3110700 Purchase of Vehicles and Other Transport Equipment	-	3,829,480	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	455,250	486,617	505,935
3110900 Purchase of Household Furniture and Institutional Equipment	220,000	544,072	572,506	583,324
<b>Gross Expenditure..... KShs.</b>	<b>163,799,827</b>	<b>177,931,668</b>	<b>177,141,358</b>	<b>183,711,203</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	2,500,000	2,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>161,299,827</b>	<b>175,431,668</b>	<b>174,641,358</b>	<b>181,211,203</b>
<b>1052005200 Bangkok</b>				
<b>Net Expenditure Head.....KShs</b>	<b>161,299,827</b>	<b>175,431,668</b>	<b>174,641,358</b>	<b>181,211,203</b>
<b>1052005300 Gaborone.</b>				
<b>1052005301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,770,776	6,781,191	6,781,191	6,781,191

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	6,496,798	8,141,291	8,520,960	9,200,500
2110300 Personal Allowance - Paid as Part of Salary	46,032,128	50,496,522	55,200,000	58,200,120
2110400 Personal Allowances paid as Reimbursements	4,020,000	4,020,000	4,020,000	4,020,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,346,810	3,746,550	3,850,000	4,000,000
2210100 Utilities Supplies and Services	6,046,863	5,645,669	6,025,009	6,258,645
2210200 Communication, Supplies and Services	2,579,698	3,097,658	3,429,960	3,558,188
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	212,061	431,062	457,981	468,222
2210400 Foreign Travel and Subsistence, and other transportation costs	4,852,334	6,384,278	7,116,373	7,394,924
2210500 Printing , Advertising and Information Supplies and Services	277,895	571,602	603,243	615,282
2210600 Rentals of Produced Assets	16,838,000	16,990,999	16,447,304	17,097,881
2210700 Training Expenses	80,000	69,735	77,859	80,950
2210800 Hospitality Supplies and Services	2,869,704	4,604,433	5,278,632	5,567,593
2210900 Insurance Costs	600,000	546,300	583,941	607,122
2211000 Specialised Materials and Supplies	250,000	342,379	370,172	377,900
2211100 Office and General Supplies and Services	378,504	653,674	682,781	682,781
2211200 Fuel Oil and Lubricants	1,639,484	1,576,616	1,765,600	1,838,946
2211300 Other Operating Expenses	4,231,173	2,440,854	2,784,459	2,944,055
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,604,777	1,398,860	1,561,823	1,623,827
2220200 Routine Maintenance - Other Assets	403,961	806,900	794,010	825,533
2640100 Scholarships and other Educational Benefits	2,000,000	2,000,000	2,000,000	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	3,829,480	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	140,000	235,207	255,717	261,899
3111000 Purchase of Office Furniture and General Equipment	299,308	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>109,970,274</b>	<b>124,811,260</b>	<b>128,607,015</b>	<b>134,405,559</b>

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	500,000	500,000	500,000	500,000
1450200 Receipts Not Classified Elsewhere	500,000	500,000	500,000	500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>108,970,274</b>	<b>123,811,260</b>	<b>127,607,015</b>	<b>133,405,559</b>
<b>1052005300 Gaborone</b>				
<b>Net Expenditure Head.....KShs</b>	<b>108,970,274</b>	<b>123,811,260</b>	<b>127,607,015</b>	<b>133,405,559</b>
<b>1052005500 Juba.</b>				
<b>1052005501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	2,432,124	6,347,108	6,347,108	6,347,108
2110200 Basic Wages - Temporary Employees	10,296,288	10,296,288	10,296,288	10,296,288
2110300 Personal Allowance - Paid as Part of Salary	48,751,872	52,247,484	48,751,872	48,751,872
2110400 Personal Allowances paid as Reimbursements	9,610,000	9,610,000	9,610,000	9,610,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,500,000	1,500,000	1,500,000	1,500,000
2210100 Utilities Supplies and Services	8,036,863	6,317,564	6,821,744	7,132,267
2210200 Communication, Supplies and Services	2,353,073	3,961,851	4,394,191	4,564,669
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,068,019	1,163,722	1,299,290	1,350,871
2210400 Foreign Travel and Subsistence, and other transportation costs	4,424,672	4,210,437	4,762,947	4,987,766
2210500 Printing , Advertising and Information Supplies and Services	220,165	378,681	415,650	433,994
2210600 Rentals of Produced Assets	91,871,340	91,648,856	91,648,856	91,648,856
2210800 Hospitality Supplies and Services	3,634,368	7,031,855	7,830,370	8,129,325
2210900 Insurance Costs	250,000	227,625	243,308	252,968
2211000 Specialised Materials and Supplies	250,000	543,428	593,308	602,968
2211100 Office and General Supplies and Services	1,008,129	969,768	1,082,741	1,125,727

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	1,685,375	1,564,854	1,740,264	1,805,381
2211300 Other Operating Expenses	1,921,682	2,080,475	2,322,842	2,415,059
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,882,907	1,641,303	1,832,508	1,905,259
2220200 Routine Maintenance - Other Assets	634,821	975,370	1,075,216	1,109,962
2640100 Scholarships and other Educational Benefits	5,100,000	7,200,000	7,200,000	7,200,000
3110700 Purchase of Vehicles and Other Transport Equipment	3,200,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	270,000	244,072	272,505	283,324
<b>Gross Expenditure..... KShs.</b>	<b>200,401,698</b>	<b>210,160,741</b>	<b>210,041,008</b>	<b>211,453,664</b>
<b>Appropriations in Aid</b>				
3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	1,100,000	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>199,301,698</b>	<b>210,160,741</b>	<b>210,041,008</b>	<b>211,453,664</b>
<b>1052005500 Juba</b>				
<b>Net Expenditure Head.....KShs</b>	<b>199,301,698</b>	<b>210,160,741</b>	<b>210,041,008</b>	<b>211,453,664</b>
<b>1052005600 Doha.</b>				
<b>1052005601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,643,156	6,529,295	6,529,295	6,529,295
2110200 Basic Wages - Temporary Employees	31,209,200	31,209,200	31,209,200	31,209,200
2110300 Personal Allowance - Paid as Part of Salary	56,450,048	73,169,247	68,450,048	70,450,048
2110400 Personal Allowances paid as Reimbursements	4,206,000	4,206,000	4,206,000	4,206,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,687,850	1,687,850	1,687,850	1,687,850
2210100 Utilities Supplies and Services	6,606,863	6,125,549	6,540,021	6,795,293
2210200 Communication, Supplies and Services	2,321,548	4,047,690	4,463,607	4,626,123
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,672,405	2,045,381	2,219,588	2,285,870

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	3,804,019	4,726,778	5,256,461	5,457,997
2210500 Printing , Advertising and Information Supplies and Services	165,677	394,398	408,890	414,404
2210600 Rentals of Produced Assets	50,112,691	50,175,605	48,771,347	50,707,570
2210800 Hospitality Supplies and Services	2,920,387	6,296,402	7,098,809	7,420,332
2210900 Insurance Costs	200,000	182,100	194,647	202,374
2211000 Specialised Materials and Supplies	520,000	740,488	806,081	826,172
2211100 Office and General Supplies and Services	604,754	713,923	797,093	828,737
2211200 Fuel Oil and Lubricants	1,465,931	1,427,830	1,576,693	1,633,332
2211300 Other Operating Expenses	1,072,405	1,971,491	2,183,688	2,264,426
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,290,831	1,996,884	2,229,513	2,318,025
2220200 Routine Maintenance - Other Assets	551,643	1,063,082	1,144,988	1,176,152
2640100 Scholarships and other Educational Benefits	14,585,247	14,585,247	14,585,247	14,585,247
3110700 Purchase of Vehicles and Other Transport Equipment	7,500,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	85,000	656,373	690,900	704,036
<b>Gross Expenditure..... KShs.</b>	<b>195,675,655</b>	<b>213,950,813</b>	<b>211,049,966</b>	<b>216,328,483</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	2,500,000	2,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>193,175,655</b>	<b>211,450,813</b>	<b>208,549,966</b>	<b>213,828,483</b>
<b>1052005600 Doha</b>				
<b>Net Expenditure Head.....KShs</b>	<b>193,175,655</b>	<b>211,450,813</b>	<b>208,549,966</b>	<b>213,828,483</b>
<b>1052005700 Muscat.</b>				
<b>1052005701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,791,896	6,733,233	6,733,233	6,733,233

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	14,602,116	14,602,116	14,602,116	14,602,116
2110300 Personal Allowance - Paid as Part of Salary	50,192,011	50,159,688	46,800,000	46,800,000
2110400 Personal Allowances paid as Reimbursements	5,360,000	5,360,000	5,360,000	5,360,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	671,252	671,252	671,252	671,252
2210100 Utilities Supplies and Services	5,852,983	5,459,141	5,826,319	6,052,462
2210200 Communication, Supplies and Services	2,293,977	2,855,307	3,155,181	3,271,707
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	540,436	728,863	797,462	823,565
2210400 Foreign Travel and Subsistence, and other transportation costs	4,421,532	6,439,862	8,258,983	8,586,865
2210500 Printing , Advertising and Information Supplies and Services	172,139	414,073	427,127	432,094
2210600 Rentals of Produced Assets	28,764,000	28,789,622	28,789,622	29,105,452
2210800 Hospitality Supplies and Services	3,977,899	6,896,423	7,699,831	8,005,514
2210900 Insurance Costs	350,000	718,675	740,631	754,155
2211100 Office and General Supplies and Services	92,729	923,324	960,990	975,321
2211200 Fuel Oil and Lubricants	1,255,976	1,094,816	1,222,358	1,270,885
2211300 Other Operating Expenses	136,797	676,977	732,543	753,685
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,299,064	1,132,375	1,264,293	1,314,485
2220200 Routine Maintenance - Other Assets	788,327	996,118	1,088,863	1,124,151
2640100 Scholarships and other Educational Benefits	8,000,000	8,000,000	8,000,000	8,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	705,868	969,136	1,012,139	1,028,501
3111000 Purchase of Office Furniture and General Equipment	410,141	952,556	993,628	1,009,255
<b>Gross Expenditure..... KShs.</b>	<b>135,679,143</b>	<b>144,573,557</b>	<b>145,136,571</b>	<b>146,674,698</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,392,011	3,392,011	3,392,011	3,392,011
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>132,287,132</b>	<b>141,181,546</b>	<b>141,744,560</b>	<b>143,282,687</b>

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1052005700 Muscat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>132,287,132</b>	<b>141,181,546</b>	<b>141,744,560</b>	<b>143,282,687</b>
<b>1052005800 Ankara.</b>				
<b>1052005801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,655,080	5,555,943	5,555,943	5,555,943
2110200 Basic Wages - Temporary Employees	21,577,590	21,577,590	21,577,590	21,577,590
2110300 Personal Allowance - Paid as Part of Salary	75,316,328	73,695,960	75,316,328	75,316,328
2110400 Personal Allowances paid as Reimbursements	8,250,000	8,250,000	8,250,000	8,250,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,000,000	2,000,000	2,000,000
2210100 Utilities Supplies and Services	5,856,863	6,698,424	7,159,945	7,444,195
2210200 Communication, Supplies and Services	1,703,448	3,313,052	3,671,565	3,813,356
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,569,610	716,388	792,954	820,466
2210400 Foreign Travel and Subsistence, and other transportation costs	7,989,133	9,460,249	10,668,381	11,176,714
2210500 Printing , Advertising and Information Supplies and Services	136,628	510,663	542,594	548,256
2210600 Rentals of Produced Assets	44,640,000	47,676,221	47,676,221	48,205,526
2210800 Hospitality Supplies and Services	3,610,015	7,477,633	8,279,850	5,568,860
2210900 Insurance Costs	800,000	928,400	978,587	1,009,496
2211000 Specialised Materials and Supplies	200,000	586,006	632,605	646,840
2211100 Office and General Supplies and Services	1,165,887	595,544	651,142	669,053
2211200 Fuel Oil and Lubricants	1,602,404	1,588,267	1,759,513	1,821,426
2211300 Other Operating Expenses	6,126,070	3,969,898	4,432,377	4,608,343
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,882,907	1,641,303	1,832,508	1,905,259
2220200 Routine Maintenance - Other Assets	1,702,780	707,041	789,409	820,749



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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	22,496,100	19,496,100	19,496,100	19,496,100
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	748,760	794,646	802,374
<b>Gross Expenditure..... KShs.</b>	<b>212,530,843</b>	<b>217,193,442</b>	<b>222,858,258</b>	<b>222,056,874</b>
<b>Appropriations in Aid</b>				
1140100 Receipts from VAT on Domestic Goods and Services	64,000	64,000	64,000	64,000
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	800,000	800,000	800,000	800,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>211,666,843</b>	<b>216,329,442</b>	<b>221,994,258</b>	<b>221,192,874</b>
<b>1052005800 Ankara</b>				
<b>Net Expenditure Head.....KShs</b>	<b>211,666,843</b>	<b>216,329,442</b>	<b>221,994,258</b>	<b>221,192,874</b>
<b>1052005900 United Nations Organizations.</b>				
<b>1052005901 Headquarters</b>				
2620100 Membership Fees and Dues and Subscriptions to International Organization	159,647,765	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>159,647,765</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>159,647,765</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1052005900 United Nations Organizations</b>				
<b>Net Expenditure Head.....KShs</b>	<b>159,647,765</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1052006000 The Commonwealth.</b>				
<b>1052006001 Headquarters</b>				
2620100 Membership Fees and Dues and Subscriptions to International Organization	61,329,175	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>61,329,175</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>61,329,175</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1052006000 The Commonwealth</b>				

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>61,329,175</b>	-	-	-
<b>1052006100 African Union.</b>				
<b>1052006101 Headquarters</b>				
2620100 Membership Fees and Dues and Subscriptions to International Organization	997,331,862	-	-	-
2620200 Membership Fees and Dues and Subscriptions to International Organization	137,838,506	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,135,170,368</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,135,170,368</b>	-	-	-
<b>1052006100 African Union</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,135,170,368</b>	-	-	-
<b>1052006200 Grants to International Organizations.</b>				
<b>1052006201 Headquarters</b>				
2620100 Membership Fees and Dues and Subscriptions to International Organization	105,162,909	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>105,162,909</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>105,162,909</b>	-	-	-
<b>1052006200 Grants to International Organizations</b>				
<b>Net Expenditure Head.....KShs</b>	<b>105,162,909</b>	-	-	-
<b>1052006400 Dubai Consulate.</b>				
<b>1052006401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,012,372	5,685,069	5,685,069	5,685,069
2110200 Basic Wages - Temporary Employees	39,944,600	35,000,000	38,056,010	39,500,250
2110300 Personal Allowance - Paid as Part of Salary	82,000,000	60,626,712	67,000,000	67,000,000

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110400 Personal Allowances paid as Reimbursements	2,100,000	2,100,000	2,100,000	2,100,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	9,074,444	8,572,000	9,000,000	9,250,000
2210100 Utilities Supplies and Services	7,606,863	5,926,049	7,403,253	7,697,163
2210200 Communication, Supplies and Services	2,505,323	3,343,828	3,702,221	3,845,228
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,508,071	1,643,205	1,834,632	1,907,466
2210400 Foreign Travel and Subsistence, and other transportation costs	3,815,135	3,837,373	4,353,312	4,565,839
2210500 Printing , Advertising and Information Supplies and Services	166,256	964,106	1,075,560	1,109,601
2210600 Rentals of Produced Assets	63,164,000	63,510,822	62,473,318	78,913,808
2210800 Hospitality Supplies and Services	3,355,228	5,860,007	6,611,575	7,913,754
2210900 Insurance Costs	700,000	637,350	681,263	708,310
2211000 Specialised Materials and Supplies	600,000	761,423	850,145	896,053
2211100 Office and General Supplies and Services	1,086,073	1,171,802	1,308,312	1,360,254
2211200 Fuel Oil and Lubricants	1,877,285	1,636,402	1,827,037	1,899,570
2211300 Other Operating Expenses	160,856	752,337	826,200	851,061
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,604,777	1,398,860	1,561,823	1,623,827
2220200 Routine Maintenance - Other Assets	705,701	1,004,435	1,100,777	1,232,568
2640100 Scholarships and other Educational Benefits	13,019,700	13,019,700	13,019,700	13,019,700
3110700 Purchase of Vehicles and Other Transport Equipment	-	5,744,220	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	400,000	348,674	389,294	404,748
3111000 Purchase of Office Furniture and General Equipment	1,750,032	2,662,635	3,041,722	4,202,178
3111100 Purchase of Specialised Plant, Equipment and Machinery	122,448	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>240,279,164</b>	<b>226,207,009</b>	<b>233,901,223</b>	<b>255,686,447</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	15,000,000	15,000,000	15,000,000

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>225,279,164</b>	<b>211,207,009</b>	<b>218,901,223</b>	<b>240,686,447</b>
<b>1052006400 Dubai Consulate</b>				
<b>Net Expenditure Head.....KShs</b>	<b>225,279,164</b>	<b>211,207,009</b>	<b>218,901,223</b>	<b>240,686,447</b>
<b>1052006500 Hargeissa Liaison Office.</b>				
<b>1052006501 Hargeissa Liaison Office Headquarters</b>				
2110200 Basic Wages - Temporary Employees	4,725,005	4,725,005	4,725,005	4,725,005
2110300 Personal Allowance - Paid as Part of Salary	20,571,012	20,571,012	20,571,012	20,571,012
2110400 Personal Allowances paid as Reimbursements	2,550,000	4,050,000	4,050,000	4,050,000
2210100 Utilities Supplies and Services	2,000,000	1,821,000	1,946,467	2,023,742
2210200 Communication, Supplies and Services	225,000	898,490	975,910	1,010,683
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,305,357	1,422,326	1,588,020	1,651,065
2210400 Foreign Travel and Subsistence, and other transportation costs	347,661	1,212,207	1,353,426	1,407,159
2210500 Printing , Advertising and Information Supplies and Services	53,516	473,808	508,335	516,606
2210600 Rentals of Produced Assets	7,676,000	8,188,998	8,470,540	7,767,120
2210800 Hospitality Supplies and Services	208,597	727,326	812,056	844,294
2210900 Insurance Costs	1,000,000	910,500	973,234	1,011,871
2211000 Specialised Materials and Supplies	600,000	523,011	583,941	607,122
2211100 Office and General Supplies and Services	254,952	888,954	992,513	1,031,916
2211200 Fuel Oil and Lubricants	784,327	683,687	763,333	793,638
2211300 Other Operating Expenses	436,836	1,051,535	1,132,694	1,153,843
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	278,130	242,442	270,685	281,432
2220200 Routine Maintenance - Other Assets	41,719	145,465	162,411	168,859
2640100 Scholarships and other Educational Benefits	3,100,000	2,100,000	3,100,000	3,100,000

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110900 Purchase of Household Furniture and Institutional Equipment	55,000	478,982	514,112	522,611
3111000 Purchase of Office Furniture and General Equipment	270,840	629,567	702,908	730,814
<b>Gross Expenditure..... KShs.</b>	<b>46,483,952</b>	<b>51,744,315</b>	<b>54,196,602</b>	<b>53,968,792</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>46,483,952</b>	<b>51,744,315</b>	<b>54,196,602</b>	<b>53,968,792</b>
<b>1052006500 Hargeissa Liaison Office</b>				
<b>Net Expenditure Head.....KShs</b>	<b>46,483,952</b>	<b>51,744,315</b>	<b>54,196,602</b>	<b>53,968,792</b>
<b>1052006600 Kismayu Liaison Office.</b>				
<b>1052006601 Kismayu Liaison Office Headquarters</b>				
2110200 Basic Wages - Temporary Employees	10,095,700	10,095,700	10,095,700	10,095,700
2110300 Personal Allowance - Paid as Part of Salary	20,571,012	20,571,012	20,571,012	20,571,012
2110400 Personal Allowances paid as Reimbursements	5,550,000	4,050,000	4,050,000	4,050,000
2210100 Utilities Supplies and Services	2,000,000	1,821,000	1,946,467	2,023,742
2210200 Communication, Supplies and Services	360,000	1,283,173	1,401,456	1,457,094
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	890,016	969,768	1,082,742	1,125,726
2210400 Foreign Travel and Subsistence, and other transportation costs	486,726	1,697,091	1,894,797	1,970,022
2210500 Printing , Advertising and Information Supplies and Services	65,409	515,274	554,631	564,740
2210600 Rentals of Produced Assets	10,246,000	10,628,983	10,271,750	10,367,629
2210800 Hospitality Supplies and Services	208,596	727,325	812,056	844,295
2210900 Insurance Costs	400,000	364,200	389,294	404,748
2211000 Specialised Materials and Supplies	450,000	583,733	637,954	655,342
2211100 Office and General Supplies and Services	139,064	580,621	641,370	662,864
2211200 Fuel Oil and Lubricants	642,480	655,777	725,283	750,106
2211300 Other Operating Expenses	436,836	668,587	732,694	753,843

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	92,710	176,551	190,228	193,811
2220200 Routine Maintenance - Other Assets	20,860	168,469	181,206	184,429
2640100 Scholarships and other Educational Benefits	3,650,000	2,150,000	3,650,000	3,650,000
3110900 Purchase of Household Furniture and Institutional Equipment	100,000	348,674	389,294	404,748
3111000 Purchase of Office Furniture and General Equipment	270,840	629,567	702,908	730,814
<b>Gross Expenditure..... KShs.</b>	<b>56,676,249</b>	<b>58,685,505</b>	<b>60,920,842</b>	<b>61,460,665</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>56,676,249</b>	<b>58,685,505</b>	<b>60,920,842</b>	<b>61,460,665</b>
<b>1052006600 Kismayu Liaison Office</b>				
<b>Net Expenditure Head.....KShs</b>	<b>56,676,249</b>	<b>58,685,505</b>	<b>60,920,842</b>	<b>61,460,665</b>
<b>1052006900 Rabat.</b>				
<b>1052006901 Headquarters - Rabat</b>				
2110200 Basic Wages - Temporary Employees	11,500,000	11,500,000	11,500,000	11,500,000
2110300 Personal Allowance - Paid as Part of Salary	25,139,322	25,139,322	25,139,322	25,139,322
2110400 Personal Allowances paid as Reimbursements	4,510,000	5,010,000	5,010,000	5,010,000
2210100 Utilities Supplies and Services	2,000,000	2,729,950	2,849,143	2,922,555
2210200 Communication, Supplies and Services	250,000	1,047,881	1,121,895	1,162,465
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,854,200	2,095,018	2,332,191	2,420,810
2210400 Foreign Travel and Subsistence, and other transportation costs	695,325	2,261,552	2,518,124	2,614,121
2210500 Printing , Advertising and Information Supplies and Services	166,495	654,985	731,288	760,320
2210600 Rentals of Produced Assets	35,000,000	31,672,125	33,854,334	35,198,351
2210800 Hospitality Supplies and Services	208,597	1,090,435	1,217,467	1,265,800
2210900 Insurance Costs	1,000,000	631,221	667,823	690,364
2211000 Specialised Materials and Supplies	600,000	784,517	875,910	910,683

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	490,203	901,663	1,006,703	1,046,669
2211200 Fuel Oil and Lubricants	310,578	1,090,987	1,218,083	1,266,442
2211300 Other Operating Expenses	956,775	954,714	1,059,043	1,097,118
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,489,700	808,140	902,285	938,105
2640100 Scholarships and other Educational Benefits	6,431,981	2,491,981	4,991,981	4,991,981
3110900 Purchase of Household Furniture and Institutional Equipment	560,000	2,215,431	2,374,304	2,411,396
3111000 Purchase of Office Furniture and General Equipment	636,474	1,115,757	1,245,739	1,295,195
3111100 Purchase of Specialised Plant, Equipment and Machinery	162,242	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>94,961,892</b>	<b>94,195,679</b>	<b>100,615,635</b>	<b>102,641,697</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>94,961,892</b>	<b>94,195,679</b>	<b>100,615,635</b>	<b>102,641,697</b>
<b>1052006900 Rabat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>94,961,892</b>	<b>94,195,679</b>	<b>100,615,635</b>	<b>102,641,697</b>
<b>1052007000 Algiers.</b>				
<b>1052007001 Headquarters - Algiers</b>				
2110100 Basic Salaries - Permanent Employees	4,931,184	5,323,696	5,323,966	5,323,966
2110200 Basic Wages - Temporary Employees	10,726,800	11,217,157	12,500,000	12,850,360
2110300 Personal Allowance - Paid as Part of Salary	46,983,456	48,867,924	48,250,100	50,550,200
2110400 Personal Allowances paid as Reimbursements	2,702,000	2,702,000	2,702,000	2,702,000
2210100 Utilities Supplies and Services	6,556,863	6,070,024	6,481,358	6,734,698
2210200 Communication, Supplies and Services	2,249,323	3,512,738	3,892,975	4,043,556
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,335,024	1,550,387	1,724,113	1,788,589
2210400 Foreign Travel and Subsistence, and other transportation costs	4,373,175	7,577,301	8,460,029	8,795,893
2210500 Printing , Advertising and Information Supplies and Services	596,495	580,526	648,154	673,886

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	34,434,200	34,252,339	34,512,515	34,842,961
2210800 Hospitality Supplies and Services	3,861,171	7,884,119	8,802,592	9,152,054
2210900 Insurance Costs	1,000,000	910,500	973,234	1,011,870
2211000 Specialised Materials and Supplies	600,000	523,011	583,940	607,122
2211100 Office and General Supplies and Services	741,774	999,614	1,102,284	1,138,106
2211200 Fuel Oil and Lubricants	1,738,220	1,515,181	1,691,694	1,758,854
2211300 Other Operating Expenses	1,031,775	1,331,151	1,486,225	1,545,227
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,531,877	2,207,000	2,464,107	2,561,932
2640100 Scholarships and other Educational Benefits	4,750,000	4,750,000	4,750,000	4,750,000
3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	2,092,045	2,335,760	2,428,490
3111000 Purchase of Office Furniture and General Equipment	1,051,400	1,101,740	1,230,089	1,278,924
3111100 Purchase of Specialised Plant, Equipment and Machinery	162,242	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>133,356,979</b>	<b>144,968,453</b>	<b>149,915,135</b>	<b>154,538,688</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>133,356,979</b>	<b>144,968,453</b>	<b>149,915,135</b>	<b>154,538,688</b>
<b>1052007000 Algiers</b>				
<b>Net Expenditure Head.....KShs</b>	<b>133,356,979</b>	<b>144,968,453</b>	<b>149,915,135</b>	<b>154,538,688</b>
<b>1052008000 Luanda.</b>				
<b>1052008001 Headquarters - Luanda</b>				
2110100 Basic Salaries - Permanent Employees	4,506,720	5,218,021	5,218,021	5,218,021
2110200 Basic Wages - Temporary Employees	18,865,750	17,865,750	18,865,750	18,865,750
2110300 Personal Allowance - Paid as Part of Salary	39,975,936	46,769,210	43,975,936	44,005,630
2110400 Personal Allowances paid as Reimbursements	13,100,000	13,100,000	13,100,000	13,100,000
2210100 Utilities Supplies and Services	12,556,863	11,433,024	12,220,759	12,705,923



**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	3,999,323	7,804,322	8,561,819	8,901,723
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,225,040	2,424,420	2,706,855	2,814,315
2210400 Foreign Travel and Subsistence, and other transportation costs	7,625,512	6,365,092	7,106,602	7,388,735
2210500 Printing , Advertising and Information Supplies and Services	832,475	2,902,627	3,240,769	3,369,429
2210600 Rentals of Produced Assets	65,867,400	65,762,268	65,639,688	66,649,300
2210800 Hospitality Supplies and Services	3,626,405	7,762,900	8,667,248	9,011,338
2210900 Insurance Costs	2,500,000	2,276,250	2,433,084	2,529,677
2211000 Specialised Materials and Supplies	300,000	261,506	291,970	303,561
2211100 Office and General Supplies and Services	1,725,792	2,181,976	2,436,169	2,532,885
2211200 Fuel Oil and Lubricants	3,546,065	3,091,053	3,451,149	3,588,160
2211300 Other Operating Expenses	2,475,000	2,179,214	2,433,084	2,529,677
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,531,877	2,207,000	2,464,107	2,561,932
2640100 Scholarships and other Educational Benefits	7,306,721	11,375,923	11,447,200	11,447,200
3110900 Purchase of Household Furniture and Institutional Equipment	900,000	1,394,697	1,557,174	1,618,993
3111000 Purchase of Office Furniture and General Equipment	490,280	314,783	351,454	365,407
3111100 Purchase of Specialised Plant, Equipment and Machinery	443,364	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>195,400,523</b>	<b>212,690,036</b>	<b>216,168,838</b>	<b>219,507,656</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>195,400,523</b>	<b>212,690,036</b>	<b>216,168,838</b>	<b>219,507,656</b>
<b>1052008000 Luanda</b>				
<b>Net Expenditure Head.....KShs</b>	<b>195,400,523</b>	<b>212,690,036</b>	<b>216,168,838</b>	<b>219,507,656</b>
<b>1052009000 UN Habitat.</b>				
<b>1052009001 Headquarters - UN Habitat</b>				
2110100 Basic Salaries - Permanent Employees	13,700,000	5,579,799	9,236,799	5,579,799

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	4,573,660	3,497,688	4,573,660	4,573,660
2110300 Personal Allowance - Paid as Part of Salary	16,952,886	33,915,114	15,173,664	15,173,664
2110400 Personal Allowances paid as Reimbursements	3,789,000	3,789,000	3,789,000	3,789,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,500,000	1,500,000	1,500,000	1,500,000
2210100 Utilities Supplies and Services	5,856,863	5,332,674	5,700,095	5,926,388
2210200 Communication, Supplies and Services	2,616,823	3,947,312	4,357,135	4,523,363
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,543	1,907,402	2,129,608	2,214,154
2210400 Foreign Travel and Subsistence, and other transportation costs	4,098,315	9,360,374	10,440,049	10,856,794
2210500 Printing , Advertising and Information Supplies and Services	870,339	1,779,126	1,982,609	2,062,980
2210600 Rentals of Produced Assets	16,800,000	16,596,400	16,350,321	16,999,429
2210800 Hospitality Supplies and Services	3,434,517	7,791,184	8,698,828	9,044,171
2210900 Insurance Costs	200,000	182,100	194,647	202,374
2211000 Specialised Materials and Supplies	849,000	740,061	826,275	859,078
2211100 Office and General Supplies and Services	4,030,091	2,545,640	2,842,197	2,955,032
2211200 Fuel Oil and Lubricants	2,211,040	1,927,331	2,151,859	2,237,287
2211300 Other Operating Expenses	3,367,662	2,537,171	2,832,742	2,945,202
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,068,327	1,802,931	2,012,965	2,092,880
2220200 Routine Maintenance - Other Assets	3,367,958	5,467,063	6,103,956	6,346,283
2640100 Scholarships and other Educational Benefits	1,710,499	1,761,814	1,814,668	1,814,668
3110300 Refurbishment of Buildings	1,400,000	1,220,360	1,362,527	1,416,619
3111000 Purchase of Office Furniture and General Equipment	5,111,934	2,329,394	2,600,760	2,704,010
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,628,690	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>101,888,147</b>	<b>115,509,938</b>	<b>106,674,364</b>	<b>105,816,835</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>101,888,147</b>	<b>115,509,938</b>	<b>106,674,364</b>	<b>105,816,835</b>

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1052009000 UN Habitat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>101,888,147</b>	<b>115,509,938</b>	<b>106,674,364</b>	<b>105,816,835</b>
<b>1052009100 Havana.</b>				
<b>1052009101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,752,384	4,187,692	4,187,692	4,187,692
2110200 Basic Wages - Temporary Employees	15,010,700	15,010,700	15,010,700	15,010,700
2110300 Personal Allowance - Paid as Part of Salary	41,702,220	46,454,604	41,702,220	41,702,220
2110400 Personal Allowances paid as Reimbursements	3,500,000	3,500,000	3,500,000	3,500,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,000,000	7,000,000	7,000,000	7,000,000
2210100 Utilities Supplies and Services	1,000,000	1,010,500	1,073,233	1,111,870
2210200 Communication, Supplies and Services	960,000	891,093	973,234	1,011,870
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	911,680	808,139	902,284	938,106
2210400 Foreign Travel and Subsistence, and other transportation costs	1,107,662	1,212,210	1,353,427	1,407,158
2210500 Printing , Advertising and Information Supplies and Services	177,570	357,338	385,186	392,538
2210600 Rentals of Produced Assets	18,250,000	18,243,125	18,948,876	18,383,547
2210800 Hospitality Supplies and Services	1,012,896	1,090,988	1,218,084	1,266,442
2210900 Insurance Costs	500,000	455,250	486,617	505,935
2211000 Specialised Materials and Supplies	350,000	305,090	340,632	354,155
2211100 Office and General Supplies and Services	831,774	808,138	902,284	938,106
2211200 Fuel Oil and Lubricants	1,251,585	1,090,988	1,218,084	1,266,442
2211300 Other Operating Expenses	475,000	435,843	486,617	505,935
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	463,550	404,069	451,142	469,053
2220200 Routine Maintenance - Other Assets	173,855	171,628	190,457	197,621

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	5,000,000	5,125,556	6,500,000	6,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	2,800,000	2,789,394	3,114,348	3,237,986
3111000 Purchase of Office Furniture and General Equipment	1,361,120	1,259,132	1,405,816	1,461,627
<b>Gross Expenditure..... KShs.</b>	<b>108,591,996</b>	<b>112,611,477</b>	<b>111,350,933</b>	<b>111,349,003</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000	10,000	10,000	10,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>108,581,996</b>	<b>112,601,477</b>	<b>111,340,933</b>	<b>111,339,003</b>
<b>1052009100 Havana</b>				
<b>Net Expenditure Head.....KShs</b>	<b>108,581,996</b>	<b>112,601,477</b>	<b>111,340,933</b>	<b>111,339,003</b>
<b>1052009200 Economic and Commercial Diplomacy Directorate.</b>				
<b>1052009201 Economic and Commercial Diplomacy Directorate</b>				
2210200 Communication, Supplies and Services	1,225,000	2,380,721	2,627,731	2,732,051
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,320,000	12,334,349	13,771,253	14,317,972
2210400 Foreign Travel and Subsistence, and other transportation costs	18,250,000	17,962,655	24,330,837	23,296,770
2210500 Printing , Advertising and Information Supplies and Services	2,853,250	2,975,063	3,321,646	3,453,515
2210800 Hospitality Supplies and Services	11,162,500	15,470,932	18,204,337	18,847,649
2211100 Office and General Supplies and Services	17,400,000	12,646,858	17,464,669	18,237,416
2211300 Other Operating Expenses	21,286,989	13,812,696	41,282,123	44,040,121
3111000 Purchase of Office Furniture and General Equipment	10,500,000	4,358,427	5,866,167	5,059,354
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,525,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>98,522,739</b>	<b>81,941,701</b>	<b>126,868,763</b>	<b>129,984,848</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>98,522,739</b>	<b>81,941,701</b>	<b>126,868,763</b>	<b>129,984,848</b>
<b>1052009200 Economic and Commercial Diplomacy Directorate</b>				

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>98,522,739</b>	<b>81,941,701</b>	<b>126,868,763</b>	<b>129,984,848</b>
<b>1052009400 Accra - Ghana.</b>				
<b>1052009401 Accra - Ghana</b>				
2110200 Basic Wages - Temporary Employees	5,000,000	5,000,000	5,000,000	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	27,900,000	27,900,000	27,900,000	27,900,000
2110400 Personal Allowances paid as Reimbursements	3,000,000	3,000,000	3,000,000	3,000,000
2210100 Utilities Supplies and Services	1,530,000	1,393,065	1,489,047	1,548,162
2210200 Communication, Supplies and Services	382,500	1,360,073	1,489,046	1,548,162
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,496,000	1,630,052	1,819,946	1,892,198
2210400 Foreign Travel and Subsistence, and other transportation costs	30,632,500	2,205,364	2,462,280	2,560,033
2210500 Printing , Advertising and Information Supplies and Services	340,000	1,185,493	1,323,597	1,376,144
2210600 Rentals of Produced Assets	10,000,000	10,000,000	10,000,000	10,118,708
2210800 Hospitality Supplies and Services	3,403,750	1,407,773	1,571,772	1,634,171
2210900 Insurance Costs	1,700,000	1,547,850	1,654,496	1,720,180
2211000 Specialised Materials and Supplies	510,000	444,560	496,349	516,054
2211100 Office and General Supplies and Services	63,967,500	1,630,052	1,819,946	1,892,198
2211200 Fuel Oil and Lubricants	800,000	697,348	778,587	809,497
2211300 Other Operating Expenses	467,500	740,933	827,248	860,090
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	261,506	291,970	303,561
2220200 Routine Maintenance - Other Assets	42,500	148,187	165,450	172,018
2640100 Scholarships and other Educational Benefits	-	6,000,000	7,500,000	8,500,000
3110900 Purchase of Household Furniture and Institutional Equipment	250,000	871,686	973,234	1,011,870
3111000 Purchase of Office Furniture and General Equipment	127,500	444,560	496,349	516,054

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>151,849,750</b>	<b>67,868,502</b>	<b>71,059,317</b>	<b>72,879,100</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>151,849,750</b>	<b>67,868,502</b>	<b>71,059,317</b>	<b>72,879,100</b>
<b>1052009400 Accra - Ghana</b>				
<b>Net Expenditure Head.....KShs</b>	<b>151,849,750</b>	<b>67,868,502</b>	<b>71,059,317</b>	<b>72,879,100</b>
<b>1052009500 Dakar - Senegal.</b>				
<b>1052009501 Dakar - Senegal</b>				
2110200 Basic Wages - Temporary Employees	5,000,000	5,000,000	5,000,000	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	15,870,584	20,870,584	20,870,584	20,870,584
2110400 Personal Allowances paid as Reimbursements	3,000,000	3,000,000	3,000,000	3,000,000
2210100 Utilities Supplies and Services	1,360,000	1,238,280	1,323,597	1,376,144
2210200 Communication, Supplies and Services	425,000	1,514,858	1,654,496	1,720,180
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,496,000	1,630,053	1,819,946	1,892,198
2210400 Foreign Travel and Subsistence, and other transportation costs	30,497,500	1,734,654	1,936,734	2,013,623
2210500 Printing , Advertising and Information Supplies and Services	127,500	444,560	496,349	516,054
2210600 Rentals of Produced Assets	10,100,000	10,000,000	10,000,000	10,219,895
2210800 Hospitality Supplies and Services	3,412,500	1,438,281	1,605,835	1,669,587
2210900 Insurance Costs	340,000	309,570	330,900	344,036
2211000 Specialised Materials and Supplies	340,000	296,373	330,899	344,036
2211100 Office and General Supplies and Services	252,500	880,403	982,966	1,021,989
2211200 Fuel Oil and Lubricants	700,000	610,180	681,263	708,310
2211300 Other Operating Expenses	50,887,500	1,760,805	1,965,931	2,043,979
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	871,685	973,233	1,011,871
2220200 Routine Maintenance - Other Assets	212,500	740,933	827,248	860,090

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2640100 Scholarships and other Educational Benefits	-	7,000,000	8,500,000	10,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	190,000	662,481	739,657	769,022
3111000 Purchase of Office Furniture and General Equipment	90,000	313,807	350,364	364,273
3111100 Purchase of Specialised Plant, Equipment and Machinery	212,500	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>125,514,084</b>	<b>60,317,507</b>	<b>63,390,002</b>	<b>65,745,871</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>125,514,084</b>	<b>60,317,507</b>	<b>63,390,002</b>	<b>65,745,871</b>
<b>1052009500 Dakar - Senegal</b>				
<b>Net Expenditure Head.....KShs</b>	<b>125,514,084</b>	<b>60,317,507</b>	<b>63,390,002</b>	<b>65,745,871</b>
<b>1052009600 Guangzhou - China.</b>				
<b>1052009601 Guangzhou - China</b>				
2110200 Basic Wages - Temporary Employees	7,727,500	7,727,500	7,727,500	7,727,500
2110300 Personal Allowance - Paid as Part of Salary	22,825,219	22,825,219	22,825,219	22,825,219
2110400 Personal Allowances paid as Reimbursements	764,500	764,500	764,500	764,500
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,234,500	1,234,500	1,234,500	1,234,500
2210100 Utilities Supplies and Services	1,443,200	1,314,034	1,404,571	1,460,331
2210200 Communication, Supplies and Services	366,503	1,303,054	1,426,773	1,483,415
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	707,200	770,570	860,339	894,494
2210400 Foreign Travel and Subsistence, and other transportation costs	30,681,800	2,377,261	2,654,202	2,759,574
2210500 Printing , Advertising and Information Supplies and Services	78,000	674,056	730,582	754,781
2210600 Rentals of Produced Assets	5,730,800	5,717,893	5,577,406	5,798,829
2210800 Hospitality Supplies and Services	5,160,000	4,044,620	4,515,803	4,695,081
2210900 Insurance Costs	3,200,000	2,913,600	3,114,347	3,237,987
2211100 Office and General Supplies and Services	625,000	2,179,213	2,433,084	2,529,678

**VOTE R1052 Ministry of Foreign Affairs**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

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

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	800,000	697,348	778,587	809,497
2211300 Other Operating Expenses	760,000	976,288	1,090,021	1,133,295
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	697,348	778,587	809,497
2220200 Routine Maintenance - Other Assets	150,000	523,011	583,940	607,122
3110900 Purchase of Household Furniture and Institutional Equipment	280,000	976,288	1,090,022	1,133,295
3111000 Purchase of Office Furniture and General Equipment	150,000	523,011	583,940	607,122
<b>Gross Expenditure..... KShs.</b>	<b>83,484,222</b>	<b>58,239,314</b>	<b>60,173,923</b>	<b>61,265,717</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>83,484,222</b>	<b>58,239,314</b>	<b>60,173,923</b>	<b>61,265,717</b>
<b>1052009600 Guangzhou - China</b>				
<b>Net Expenditure Head.....KShs</b>	<b>83,484,222</b>	<b>58,239,314</b>	<b>60,173,923</b>	<b>61,265,717</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1052 Ministry of Foreign Affairs .....KShs.</b>	<b>15,867,586,598</b>	<b>14,616,600,000</b>	<b>15,542,225,309</b>	<b>16,089,995,340</b>



**VOTE R1064 State Department for Vocational and Technical Training**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

(KShs 7,662,156,413)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064000100 TVET Authority	110,000,000	250,000,000	10,000,000	240,000,000	253,750,000	259,524,999
1064000200 Kisumu Polytechnic	108,000,000	100,000,000	-	100,000,000	103,000,000	105,060,000
1064000300 Kenya Technical Teachers College	102,000,000	102,000,000	-	102,000,000	105,060,000	107,161,200
1064000400 Technical Training Institutes	705,070,000	700,070,000	-	700,070,000	716,999,978	724,439,978
1064000500 Institutes of Technology	325,497,000	315,497,000	-	315,497,000	325,261,910	338,967,148
1064000600 Eldoret Polytechnic	112,345,000	105,345,000	-	105,345,000	108,505,350	114,675,457
1064000700 Directorate of Technical Education	163,768,849	4,660,944,001	-	4,660,944,001	4,682,967,198	4,690,698,095
1064000800 County Directors of TVET	48,210,638	50,095,630	-	50,095,630	63,388,787	65,290,447
1064000900 Vocational Education and Training; Policy Partnerships & Research	51,163,448	51,738,816	-	51,738,816	55,916,535	57,002,232
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	76,000,000	576,000,000	-	576,000,000	578,280,000	579,845,600

**VOTE R1064 State Department for Vocational and Technical Training**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

(KShs 7,662,156,413)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1064001100 TVET Funding Board	10,000,000	1,000,000	-	1,000,000	1,300,000	1,506,000
1064001200 Machakos Institute for the Blind	39,612,763	39,612,763	-	39,612,763	40,801,146	41,617,169
1064001300 Karen Institute for the Deaf	39,612,763	39,612,763	-	39,612,763	40,801,146	41,617,169
1064001400 Sikri Technical Training Institute	40,612,763	40,612,763	-	40,612,763	41,831,146	42,667,769
1064001500 Nyangoma Technical Training Institute	40,612,763	40,612,763	-	40,612,763	41,831,146	42,667,769
1064001600 The Kabete Polytechnic	50,250,000	50,250,000	-	50,250,000	51,757,500	52,792,650
1064001700 Kitale Polytechnic	50,250,000	50,250,000	-	50,250,000	52,792,650	53,848,503
1064001800 Meru Polytechnic	50,250,000	50,250,000	-	50,250,000	52,792,650	53,848,503
1064001900 The Kenya Coast Polytechnic	50,250,000	50,250,000	-	50,250,000	51,757,500	52,792,650
1064002000 Nyeri Polytechnic	50,250,000	50,250,000	-	50,250,000	51,757,500	52,792,650
1064002100 Sigalagala Polytechnic	50,250,000	50,250,000	-	50,250,000	51,757,500	52,792,650

**VOTE R1064 State Department for Vocational and Technical Training**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Vocational and Technical Training including General Administration, Technical, Vocational Education and Training and Youth Training and Development.

(KShs 7,662,156,413)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1064002200 North Eastern Polytechnic	50,250,000	50,250,000	-	50,250,000	52,792,650	53,848,503
1064002300 Gusii Polytechnic	49,886,948	49,396,948	-	49,396,948	52,411,228	53,459,453
1064002400 Kenya National Qualification Authority	15,000,000	24,000,000	-	24,000,000	24,759,000	25,074,180
1064002500 Headquarters Administrative Services	169,014,058	173,867,966	-	173,867,966	202,028,733	205,259,517
<b>TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training</b>	<b>2,558,156,993</b>	<b>7,672,156,413</b>	<b>10,000,000</b>	<b>7,662,156,413</b>	<b>7,804,301,253</b>	<b>7,869,250,291</b>

**VOTE R1064 State Department for Vocational and Technical Training**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1064000100 TVET Authority.</b>				
<b>1064000101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	120,000,000	250,000,000	253,750,000	259,524,999
<b>Gross Expenditure..... KShs.</b>	<b>120,000,000</b>	<b>250,000,000</b>	<b>253,750,000</b>	<b>259,524,999</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	10,000,000	10,000,000	10,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>110,000,000</b>	<b>240,000,000</b>	<b>243,750,000</b>	<b>249,524,999</b>
<b>1064000100 TVET Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>110,000,000</b>	<b>240,000,000</b>	<b>243,750,000</b>	<b>249,524,999</b>
<b>1064000200 Kisumu Polytechnic.</b>				
<b>1064000201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	108,000,000	100,000,000	103,000,000	105,060,000
<b>Gross Expenditure..... KShs.</b>	<b>108,000,000</b>	<b>100,000,000</b>	<b>103,000,000</b>	<b>105,060,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>108,000,000</b>	<b>100,000,000</b>	<b>103,000,000</b>	<b>105,060,000</b>
<b>1064000200 Kisumu Polytechnic</b>				
<b>Net Expenditure Head.....KShs</b>	<b>108,000,000</b>	<b>100,000,000</b>	<b>103,000,000</b>	<b>105,060,000</b>
<b>1064000300 Kenya Technical Teachers College.</b>				
<b>1064000301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	102,000,000	102,000,000	105,060,000	107,161,200
<b>Gross Expenditure..... KShs.</b>	<b>102,000,000</b>	<b>102,000,000</b>	<b>105,060,000</b>	<b>107,161,200</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>102,000,000</b>	<b>102,000,000</b>	<b>105,060,000</b>	<b>107,161,200</b>

**VOTE R1064 State Department for Vocational and Technical Training**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1064000300 Kenya Technical Teachers College</b>				
<b>Net Expenditure Head.....KShs</b>	<b>102,000,000</b>	<b>102,000,000</b>	<b>105,060,000</b>	<b>107,161,200</b>
<b>1064000400 Technical Training Institutes.</b>				
<b>1064000401 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	705,070,000	700,070,000	716,999,978	724,439,978
<b>Gross Expenditure..... KShs.</b>	<b>705,070,000</b>	<b>700,070,000</b>	<b>716,999,978</b>	<b>724,439,978</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>705,070,000</b>	<b>700,070,000</b>	<b>716,999,978</b>	<b>724,439,978</b>
<b>1064000400 Technical Training Institutes</b>				
<b>Net Expenditure Head.....KShs</b>	<b>705,070,000</b>	<b>700,070,000</b>	<b>716,999,978</b>	<b>724,439,978</b>
<b>1064000500 Institutes of Technology.</b>				
<b>1064000501 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	325,497,000	315,497,000	325,261,910	338,967,148
<b>Gross Expenditure..... KShs.</b>	<b>325,497,000</b>	<b>315,497,000</b>	<b>325,261,910</b>	<b>338,967,148</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>325,497,000</b>	<b>315,497,000</b>	<b>325,261,910</b>	<b>338,967,148</b>
<b>1064000500 Institutes of Technology</b>				
<b>Net Expenditure Head.....KShs</b>	<b>325,497,000</b>	<b>315,497,000</b>	<b>325,261,910</b>	<b>338,967,148</b>
<b>1064000600 Eldoret Polytechnic.</b>				
<b>1064000601 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	112,345,000	105,345,000	108,505,350	114,675,457
<b>Gross Expenditure..... KShs.</b>	<b>112,345,000</b>	<b>105,345,000</b>	<b>108,505,350</b>	<b>114,675,457</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>112,345,000</b>	<b>105,345,000</b>	<b>108,505,350</b>	<b>114,675,457</b>

**VOTE R1064 State Department for Vocational and Technical Training**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1064000600 Eldoret Polytechnic</b>				
<b>    Net Expenditure Head.....KShs</b>	<b>112,345,000</b>	<b>105,345,000</b>	<b>108,505,350</b>	<b>114,675,457</b>
<b>1064000700 Directorate of Technical Education.</b>				
<b>1064000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	88,774,239	90,331,898	92,373,239	98,366,748
2110200 Basic Wages - Temporary Employees	-	2,000,000,000	2,000,000,000	2,000,000,000
2110300 Personal Allowance - Paid as Part of Salary	49,134,410	44,746,814	48,850,713	49,335,804
2210100 Utilities Supplies and Services	2,200,000	998,652	2,045,563	2,106,930
2210200 Communication, Supplies and Services	815,500	2,527,510	3,033,012	3,124,003
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,764,000	3,805,963	6,118,093	6,301,636
2210400 Foreign Travel and Subsistence, and other transportation costs	1,287,350	2,978,484	4,787,919	4,931,556
2210500 Printing , Advertising and Information Supplies and Services	586,350	1,817,297	2,180,756	2,246,179
2210600 Rentals of Produced Assets	2,000,000	549,669	1,859,603	1,915,391
2210700 Training Expenses	1,184,500	3,671,166	4,405,399	4,537,561
2210800 Hospitality Supplies and Services	777,500	1,798,867	2,891,682	2,978,432
2211100 Office and General Supplies and Services	1,062,500	3,293,046	3,951,656	4,070,205
2211200 Fuel Oil and Lubricants	2,800,000	2,169,536	2,603,444	2,681,547
2211300 Other Operating Expenses	500,000	574,172	4,649,007	4,788,477
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	937,086	2,324,503	2,394,238
2220200 Routine Maintenance - Other Assets	240,000	743,841	892,609	919,388
2630100 Current Grants to Government Agencies and other Levels of Government	-	2,500,000,000	2,500,000,000	2,500,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	142,500	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>163,768,849</b>	<b>4,660,944,001</b>	<b>4,682,967,198</b>	<b>4,690,698,095</b>

**VOTE R1064 State Department for Vocational and Technical Training**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>163,768,849</b>	<b>4,660,944,001</b>	<b>4,682,967,198</b>	<b>4,690,698,095</b>
<b>1064000700 Directorate of Technical Education</b>				
<b>Net Expenditure Head.....KShs</b>	<b>163,768,849</b>	<b>4,660,944,001</b>	<b>4,682,967,198</b>	<b>4,690,698,095</b>
<b>1064000800 County Directors of TVET.</b>				
<b>1064000801 Headquarters</b>				
2210100 Utilities Supplies and Services	6,150,000	4,765,231	5,718,278	5,889,827
2210200 Communication, Supplies and Services	697,500	2,161,789	2,594,146	2,671,970
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,147,652	7,359,494	11,445,450	11,788,811
2210500 Printing , Advertising and Information Supplies and Services	825,000	2,556,953	3,068,345	3,160,395
2210600 Rentals of Produced Assets	4,524,986	3,506,115	4,207,338	4,333,558
2210800 Hospitality Supplies and Services	700,000	1,619,559	2,603,443	2,681,547
2211100 Office and General Supplies and Services	1,725,000	5,346,357	6,415,629	6,608,097
2211200 Fuel Oil and Lubricants	10,880,000	9,108,179	10,929,814	11,257,707
2211300 Other Operating Expenses	5,640,000	4,370,066	5,244,079	5,401,402
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,950,000	4,610,265	5,532,318	5,698,287
2220200 Routine Maintenance - Other Assets	1,513,750	4,691,622	5,629,947	5,798,846
3111100 Purchase of Specialised Plant, Equipment and Machinery	456,750	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>48,210,638</b>	<b>50,095,630</b>	<b>63,388,787</b>	<b>65,290,447</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>48,210,638</b>	<b>50,095,630</b>	<b>63,388,787</b>	<b>65,290,447</b>
<b>1064000800 County Directors of TVET</b>				
<b>Net Expenditure Head.....KShs</b>	<b>48,210,638</b>	<b>50,095,630</b>	<b>63,388,787</b>	<b>65,290,447</b>
<b>1064000900 Vocational Education and Training; Policy Partnerships &amp; Research.</b>				

**VOTE R1064 State Department for Vocational and Technical Training**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1064000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	17,338,486	16,017,400	16,330,040	16,330,040
2110300 Personal Allowance - Paid as Part of Salary	14,413,894	10,501,000	10,730,000	10,950,000
2210100 Utilities Supplies and Services	576,384	446,602	535,922	552,000
2210200 Communication, Supplies and Services	200,000	619,867	743,841	766,157
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	888,579	1,394,703	1,436,544
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	2,313,656	3,719,206	3,830,782
2210500 Printing , Advertising and Information Supplies and Services	500,000	1,549,668	1,859,603	1,915,391
2210600 Rentals of Produced Assets	11,860,000	11,860,000	11,027,444	11,358,267
2210700 Training Expenses	730,000	2,262,516	2,715,019	2,796,470
2210800 Hospitality Supplies and Services	557,184	1,289,132	2,072,281	2,134,450
2211100 Office and General Supplies and Services	662,500	2,053,311	2,463,973	2,537,893
2211200 Fuel Oil and Lubricants	1,000,000	774,834	929,801	957,695
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	774,834	929,801	957,695
3111000 Purchase of Office Furniture and General Equipment	125,000	387,417	464,901	478,848
<b>Gross Expenditure..... KShs.</b>	<b>51,163,448</b>	<b>51,738,816</b>	<b>55,916,535</b>	<b>57,002,232</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>51,163,448</b>	<b>51,738,816</b>	<b>55,916,535</b>	<b>57,002,232</b>
<b>1064000900 Vocational Education and Training; Policy Partnerships &amp; Research</b>				
<b>Net Expenditure Head.....KShs</b>	<b>51,163,448</b>	<b>51,738,816</b>	<b>55,916,535</b>	<b>57,002,232</b>
<b>1064001000 Curriculum Development Assessment and Certification Council (CDACC).</b>				
<b>1064001001 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	76,000,000	576,000,000	578,280,000	579,845,600
<b>Gross Expenditure..... KShs.</b>	<b>76,000,000</b>	<b>576,000,000</b>	<b>578,280,000</b>	<b>579,845,600</b>



**VOTE R1064 State Department for Vocational and Technical Training**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>76,000,000</b>	<b>576,000,000</b>	<b>578,280,000</b>	<b>579,845,600</b>
<b>1064001000 Curriculum Development Assessment and Certification Council (CDACC)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>76,000,000</b>	<b>576,000,000</b>	<b>578,280,000</b>	<b>579,845,600</b>
<b>1064001100 TVET Funding Board.</b>				
<b>1064001101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	1,000,000	1,300,000	1,506,000
<b>Gross Expenditure..... KShs.</b>	<b>10,000,000</b>	<b>1,000,000</b>	<b>1,300,000</b>	<b>1,506,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,000,000</b>	<b>1,000,000</b>	<b>1,300,000</b>	<b>1,506,000</b>
<b>1064001100 TVET Funding Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>10,000,000</b>	<b>1,000,000</b>	<b>1,300,000</b>	<b>1,506,000</b>
<b>1064001200 Machakos Institute for the Blind.</b>				
<b>1064001201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	39,612,763	39,612,763	40,801,146	41,617,169
<b>Gross Expenditure..... KShs.</b>	<b>39,612,763</b>	<b>39,612,763</b>	<b>40,801,146</b>	<b>41,617,169</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>39,612,763</b>	<b>39,612,763</b>	<b>40,801,146</b>	<b>41,617,169</b>
<b>1064001200 Machakos Institute for the Blind</b>				
<b>Net Expenditure Head.....KShs</b>	<b>39,612,763</b>	<b>39,612,763</b>	<b>40,801,146</b>	<b>41,617,169</b>
<b>1064001300 Karen Institute for the Deaf.</b>				
<b>1064001301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	39,612,763	39,612,763	40,801,146	41,617,169
<b>Gross Expenditure..... KShs.</b>	<b>39,612,763</b>	<b>39,612,763</b>	<b>40,801,146</b>	<b>41,617,169</b>

**VOTE R1064 State Department for Vocational and Technical Training**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>39,612,763</b>	<b>39,612,763</b>	<b>40,801,146</b>	<b>41,617,169</b>
<b>1064001300 Karen Institute for the Deaf</b>				
<b>Net Expenditure Head.....KShs</b>	<b>39,612,763</b>	<b>39,612,763</b>	<b>40,801,146</b>	<b>41,617,169</b>
<b>1064001400 Sikri Technical Training Institute.</b>				
<b>1064001401 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	40,612,763	40,612,763	41,831,146	42,667,769
<b>Gross Expenditure..... KShs.</b>	<b>40,612,763</b>	<b>40,612,763</b>	<b>41,831,146</b>	<b>42,667,769</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>40,612,763</b>	<b>40,612,763</b>	<b>41,831,146</b>	<b>42,667,769</b>
<b>1064001400 Sikri Technical Training Institute</b>				
<b>Net Expenditure Head.....KShs</b>	<b>40,612,763</b>	<b>40,612,763</b>	<b>41,831,146</b>	<b>42,667,769</b>
<b>1064001500 Nyangoma Technical Training Institute.</b>				
<b>1064001501 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	40,612,763	40,612,763	41,831,146	42,667,769
<b>Gross Expenditure..... KShs.</b>	<b>40,612,763</b>	<b>40,612,763</b>	<b>41,831,146</b>	<b>42,667,769</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>40,612,763</b>	<b>40,612,763</b>	<b>41,831,146</b>	<b>42,667,769</b>
<b>1064001500 Nyangoma Technical Training Institute</b>				
<b>Net Expenditure Head.....KShs</b>	<b>40,612,763</b>	<b>40,612,763</b>	<b>41,831,146</b>	<b>42,667,769</b>
<b>1064001600 The Kabete Polytechnic.</b>				
<b>1064001601 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	50,250,000	51,757,500	52,792,650
<b>Gross Expenditure..... KShs.</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>51,757,500</b>	<b>52,792,650</b>

**VOTE R1064 State Department for Vocational and Technical Training**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>51,757,500</b>	<b>52,792,650</b>
<b>1064001600 The Kabete Polytechnic</b>				
<b>Net Expenditure Head.....KShs</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>51,757,500</b>	<b>52,792,650</b>
<b>1064001700 Kitale Polytechnic.</b>				
<b>1064001701 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	50,250,000	52,792,650	53,848,503
<b>Gross Expenditure..... KShs.</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>52,792,650</b>	<b>53,848,503</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>52,792,650</b>	<b>53,848,503</b>
<b>1064001700 Kitale Polytechnic</b>				
<b>Net Expenditure Head.....KShs</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>52,792,650</b>	<b>53,848,503</b>
<b>1064001800 Meru Polytechnic.</b>				
<b>1064001801 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	50,250,000	52,792,650	53,848,503
<b>Gross Expenditure..... KShs.</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>52,792,650</b>	<b>53,848,503</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>52,792,650</b>	<b>53,848,503</b>
<b>1064001800 Meru Polytechnic</b>				
<b>Net Expenditure Head.....KShs</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>52,792,650</b>	<b>53,848,503</b>
<b>1064001900 The Kenya Coast Polytechnic.</b>				
<b>1064001901 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	50,250,000	51,757,500	52,792,650
<b>Gross Expenditure..... KShs.</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>51,757,500</b>	<b>52,792,650</b>

**VOTE R1064 State Department for Vocational and Technical Training**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>51,757,500</b>	<b>52,792,650</b>
<b>1064001900 The Kenya Coast Polytechnic</b>				
<b>Net Expenditure Head.....KShs</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>51,757,500</b>	<b>52,792,650</b>
<b>1064002000 Nyeri Polytechnic.</b>				
<b>1064002001 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	50,250,000	51,757,500	52,792,650
<b>Gross Expenditure..... KShs.</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>51,757,500</b>	<b>52,792,650</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>51,757,500</b>	<b>52,792,650</b>
<b>1064002000 Nyeri Polytechnic</b>				
<b>Net Expenditure Head.....KShs</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>51,757,500</b>	<b>52,792,650</b>
<b>1064002100 Sigalagala Polytechnic.</b>				
<b>1064002101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	50,250,000	51,757,500	52,792,650
<b>Gross Expenditure..... KShs.</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>51,757,500</b>	<b>52,792,650</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>51,757,500</b>	<b>52,792,650</b>
<b>1064002100 Sigalagala Polytechnic</b>				
<b>Net Expenditure Head.....KShs</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>51,757,500</b>	<b>52,792,650</b>
<b>1064002200 North Eastern Polytechnic.</b>				
<b>1064002201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	50,250,000	52,792,650	53,848,503
<b>Gross Expenditure..... KShs.</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>52,792,650</b>	<b>53,848,503</b>

**VOTE R1064 State Department for Vocational and Technical Training**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>52,792,650</b>	<b>53,848,503</b>
<b>1064002200 North Eastern Polytechnic</b>				
<b>Net Expenditure Head.....KShs</b>	<b>50,250,000</b>	<b>50,250,000</b>	<b>52,792,650</b>	<b>53,848,503</b>
<b>1064002300 Gusii Polytechnic.</b>				
<b>1064002301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	49,886,948	49,396,948	52,411,228	53,459,453
<b>Gross Expenditure..... KShs.</b>	<b>49,886,948</b>	<b>49,396,948</b>	<b>52,411,228</b>	<b>53,459,453</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>49,886,948</b>	<b>49,396,948</b>	<b>52,411,228</b>	<b>53,459,453</b>
<b>1064002300 Gusii Polytechnic</b>				
<b>Net Expenditure Head.....KShs</b>	<b>49,886,948</b>	<b>49,396,948</b>	<b>52,411,228</b>	<b>53,459,453</b>
<b>1064002400 Kenya National Qualification Authority.</b>				
<b>1064002401 Kenya National Qualification Authority - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	24,000,000	24,759,000	25,074,180
<b>Gross Expenditure..... KShs.</b>	<b>15,000,000</b>	<b>24,000,000</b>	<b>24,759,000</b>	<b>25,074,180</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,000,000</b>	<b>24,000,000</b>	<b>24,759,000</b>	<b>25,074,180</b>
<b>1064002400 Kenya National Qualification Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>15,000,000</b>	<b>24,000,000</b>	<b>24,759,000</b>	<b>25,074,180</b>
<b>1064002500 Headquarters Administrative Services.</b>				
<b>1064002501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	36,579,477	38,385,808	38,440,928	38,440,928
2110300 Personal Allowance - Paid as Part of Salary	18,059,494	19,017,080	19,275,080	19,576,480

**VOTE R1064 State Department for Vocational and Technical Training**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	1,517,401	1,175,734	1,410,881	1,453,208
2210200 Communication, Supplies and Services	1,149,224	2,012,167	2,414,601	2,487,038
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,003,919	1,341,128	1,980,382	2,039,793
2210400 Foreign Travel and Subsistence, and other transportation costs	2,965,023	1,075,905	1,729,518	1,781,403
2210500 Printing , Advertising and Information Supplies and Services	1,113,232	1,900,614	2,280,737	2,349,159
2210600 Rentals of Produced Assets	47,700,000	47,700,000	46,243,564	43,172,919
2210700 Training Expenses	587,363	1,820,440	2,184,528	2,250,064
2210800 Hospitality Supplies and Services	833,620	1,928,711	3,100,405	3,193,417
2211000 Specialised Materials and Supplies	766,516	903,856	1,084,627	1,117,166
2211100 Office and General Supplies and Services	430,825	1,335,274	1,602,328	1,650,398
2211200 Fuel Oil and Lubricants	3,169,068	1,002,056	1,202,467	1,238,541
2211300 Other Operating Expenses	94,408	777,122	932,546	960,522
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,547,193	928,886	1,114,663	1,148,103
2220200 Routine Maintenance - Other Assets	154,062	369,976	443,972	457,291
2710100 Government Pension and Retirement Benefits	3,000,000	3,253,140	6,506,280	9,759,420
3110300 Refurbishment of Buildings	1,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	1,037,500	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,680,700	914,241	1,097,089	1,130,002
3111100 Purchase of Specialised Plant, Equipment and Machinery	479,121	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>130,868,146</b>	<b>125,842,138</b>	<b>133,044,596</b>	<b>134,205,852</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>130,868,146</b>	<b>125,842,138</b>	<b>133,044,596</b>	<b>134,205,852</b>
<b>1064002502 Financial Management Services</b>				
2210100 Utilities Supplies and Services	250,000	193,709	232,450	239,424
2210200 Communication, Supplies and Services	387,500	1,200,993	1,441,192	1,484,428

**VOTE R1064 State Department for Vocational and Technical Training**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,800	3,254,156	5,231,062	5,387,994
2210400 Foreign Travel and Subsistence, and other transportation costs	887,639	2,053,691	3,301,312	3,400,351
2210500 Printing , Advertising and Information Supplies and Services	387,500	1,200,993	1,441,192	1,484,428
2210600 Rentals of Produced Assets	1,500,000	1,162,252	1,394,702	1,436,543
2210700 Training Expenses	1,125,000	3,486,755	4,184,106	4,309,629
2210800 Hospitality Supplies and Services	775,400	1,794,008	2,883,870	2,970,386
2211100 Office and General Supplies and Services	930,000	2,882,385	3,458,860	3,562,627
2211200 Fuel Oil and Lubricants	1,000,000	774,834	929,801	957,695
2211300 Other Operating Expenses	600,461	1,861,033	2,233,240	2,300,237
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000	968,543	1,162,252	1,197,119
2220200 Routine Maintenance - Other Assets	125,000	387,417	464,901	478,848
3111000 Purchase of Office Furniture and General Equipment	250,000	387,417	464,901	478,848
<b>Gross Expenditure..... KShs.</b>	<b>13,969,300</b>	<b>21,608,186</b>	<b>28,823,841</b>	<b>29,688,557</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>13,969,300</b>	<b>21,608,186</b>	<b>28,823,841</b>	<b>29,688,557</b>
<b>1064002503 Information Communications and Technology</b>				
2210100 Utilities Supplies and Services	988,864	73,458	919,447	947,030
2210200 Communication, Supplies and Services	163,070	505,409	606,491	624,686
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,475,392	1,789,751	2,877,028	2,963,339
2210400 Foreign Travel and Subsistence, and other transportation costs	610,410	1,412,278	2,270,240	2,338,347
2210800 Hospitality Supplies and Services	275,190	636,696	1,023,488	1,054,193
2211100 Office and General Supplies and Services	430,554	1,334,432	1,601,318	1,649,358
<b>Gross Expenditure..... KShs.</b>	<b>4,943,480</b>	<b>5,752,024</b>	<b>9,298,012</b>	<b>9,576,953</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,943,480</b>	<b>5,752,024</b>	<b>9,298,012</b>	<b>9,576,953</b>
<b>1064002504 Aids Control Unit</b>				

**VOTE R1064 State Department for Vocational and Technical Training**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	601,344	465,942	559,130	575,904
2210200 Communication, Supplies and Services	137,500	426,159	511,391	526,732
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,920,000	1,388,194	2,231,523	2,298,469
2210500 Printing , Advertising and Information Supplies and Services	250,000	774,835	929,801	957,696
2210800 Hospitality Supplies and Services	273,250	632,207	1,016,273	1,046,761
2211100 Office and General Supplies and Services	338,914	1,050,409	1,260,491	1,298,305
2211200 Fuel Oil and Lubricants	1,201,344	930,843	1,117,011	1,150,522
<b>Gross Expenditure..... KShs.</b>	<b>4,722,352</b>	<b>5,668,589</b>	<b>7,625,620</b>	<b>7,854,389</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,722,352</b>	<b>5,668,589</b>	<b>7,625,620</b>	<b>7,854,389</b>
<b>1064002505 Monitoring and Evaluation Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,600,000	3,824,948	6,508,609	6,703,868
2210500 Printing , Advertising and Information Supplies and Services	477,200	1,479,004	1,774,805	1,828,049
2210800 Hospitality Supplies and Services	1,000,000	820,656	3,719,206	3,830,782
2211100 Office and General Supplies and Services	570,740	1,768,916	2,122,699	2,186,380
2211200 Fuel Oil and Lubricants	2,746,620	2,128,176	2,553,811	2,630,425
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,061,620	822,580	987,096	1,016,709
<b>Gross Expenditure..... KShs.</b>	<b>11,456,180</b>	<b>10,844,280</b>	<b>17,666,226</b>	<b>18,196,213</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,456,180</b>	<b>10,844,280</b>	<b>17,666,226</b>	<b>18,196,213</b>
<b>1064002506 Gender and Education</b>				
2210100 Utilities Supplies and Services	185,000	143,344	172,013	177,174
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	867,620	1,394,702	1,436,543
2210500 Printing , Advertising and Information Supplies and Services	131,800	408,493	490,191	504,897
2210700 Training Expenses	250,000	774,835	929,801	957,696
2210800 Hospitality Supplies and Services	250,000	573,208	921,433	949,076



**VOTE R1064 State Department for Vocational and Technical Training**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	250,000	774,834	929,801	957,695
2211200 Fuel Oil and Lubricants	787,800	610,415	732,497	754,472
<b>Gross Expenditure..... KShs.</b>	<b>3,054,600</b>	<b>4,152,749</b>	<b>5,570,438</b>	<b>5,737,553</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,054,600</b>	<b>4,152,749</b>	<b>5,570,438</b>	<b>5,737,553</b>
<b>1064002500 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>169,014,058</b>	<b>173,867,966</b>	<b>202,028,733</b>	<b>205,259,517</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1064 State Department for Vocational and Technical Training .....KShs.</b>	<b>2,558,156,993</b>	<b>7,662,156,413</b>	<b>7,794,301,253</b>	<b>7,859,250,291</b>

**VOTE R1065 State Department for University Education**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 48,544,693,769)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065000200 The Kenya Universities and Colleges Central Placement Services	30,000,000	24,348,110	-	24,348,110	35,000,000	40,000,000
1065000300 National Commission for Science Technology and Innovation	270,904,320	236,081,804	-	236,081,804	270,560,244	275,568,901
1065000400 Technical University of Kenya	1,210,782,137	2,465,125,383	801,324,711	1,663,800,672	2,580,753,211	2,687,559,291
1065000500 Technical University of Mombasa	793,634,972	1,602,703,357	760,614,335	842,089,022	1,660,739,565	1,661,867,549
1065000600 University of Nairobi	5,549,402,490	11,223,532,937	5,927,557,220	5,295,975,717	12,298,767,662	12,446,713,720
1065000700 Kenyatta University	3,542,466,634	10,614,914,390	6,931,973,700	3,682,940,690	11,565,121,298	11,668,898,974
1065000800 Egerton University	2,100,552,093	3,789,225,004	2,268,971,270	1,520,253,734	4,082,657,491	4,251,992,854
1065000900 Jomo Kenyatta University of Agriculture and Technology	2,953,033,753	10,052,296,897	6,188,969,786	3,863,327,111	10,899,635,996	10,984,570,344
1065001000 Maseno University	1,670,135,061	1,892,217,101	235,726,000	1,656,491,101	2,217,832,591	2,225,848,399
1065001100 Moi University	3,633,588,943	8,228,024,617	4,152,132,850	4,075,891,767	8,966,414,837	9,195,774,917

**VOTE R1065 State Department for University Education**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 48,544,693,769)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1065001200 Masinde Muliro University	2,055,759,852	3,749,314,054	1,354,933,449	2,394,380,605	4,026,066,881	4,051,434,691
1065001300 Directorate of Higher Education	10,562,353,593	78,295,481	-	78,295,481	96,495,768	101,967,478
1065001400 Commission for Universities Education	227,497,163	184,970,487	-	184,970,487	236,500,125	241,560,129
1065001500 Higher Education Loans Board (HELB)	7,657,260,925	10,005,076,938	2,506,928,396	7,498,148,542	10,494,876,064	10,697,162,198
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	39,743,673	36,851,059	-	36,851,059	39,569,889	42,113,260
1065001700 Contribution Towards Local and international Institutions	126,000,000	56,000,000	-	56,000,000	40,000,000	40,000,000
1065001800 South Eastern Kenya University	711,773,870	1,012,689,897	309,300,000	703,389,897	1,175,556,897	1,198,864,328
1065001900 Pwani University	666,651,347	1,088,645,941	435,175,524	653,470,417	1,234,739,760	1,246,073,182
1065002000 The Chuka University	985,801,794	1,782,671,492	576,178,142	1,206,493,350	2,166,032,378	2,276,414,600
1065002100 Kisii University	986,163,685	2,694,333,944	1,683,717,065	1,010,616,879	3,096,303,914	3,307,562,961
1065002200 Laikipia University of Technology	713,718,028	1,215,481,699	414,816,848	800,664,851	1,413,672,976	1,440,186,702

**VOTE R1065 State Department for University Education**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 48,544,693,769)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1065002300 Dedan Kimathi University of Technology	620,581,841	1,250,273,209	585,817,589	664,455,620	1,290,977,441	1,296,076,060
1065002400 Meru University of Science and Technology	614,006,384	1,094,373,057	459,114,524	635,258,533	1,249,683,265	1,259,679,313
1065002500 Multimedia University of Kenya	482,830,991	477,552,984	84,508,445	393,044,539	540,740,099	671,104,857
1065002600 Maasai Mara University	766,204,480	1,361,455,393	422,625,774	938,829,619	1,668,490,295	1,779,194,199
1065002700 University of Kabianga	709,266,177	1,118,396,607	415,826,258	702,570,349	1,310,721,890	1,316,682,800
1065002800 University of Eldoret	1,539,170,454	2,751,770,720	998,837,876	1,752,932,844	2,919,073,901	2,949,074,460
1065002900 Karatina University	700,742,072	1,033,034,561	382,130,000	650,904,561	1,074,694,891	1,077,719,121
1065003000 Jaramogi Oginga Odinga University of Science and Technology	834,681,762	1,621,900,266	708,920,238	912,980,028	1,684,762,392	1,694,577,648
1065003200 Biosafety Appeals Board	28,695,227	27,115,182	-	27,115,182	27,500,000	30,000,000
1065003300 National Research Fund	2,674,000,000	1,854,297,625	-	1,854,297,625	2,254,000,000	2,355,000,000
1065003400 Kenya National Innovation Agency (KENIA)	20,000,000	37,797,480	-	37,797,480	45,000,000	50,000,000

**VOTE R1065 State Department for University Education**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 48,544,693,769)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1065003500 Development Planning Services	43,433,199	51,245,365	-	51,245,365	60,475,063	62,059,585
1065003600 Department of Research Development	105,187,257	140,189,676	-	140,189,676	188,326,332	189,448,533
1065003700 Headquarters Administrative Services	238,674,569	269,765,240	-	269,765,240	362,702,502	387,927,490
1065003800 University Funding Board	30,505,538	28,825,812	-	28,825,812	30,000,000	40,000,000
1065004000 GoK Sponsorship to Students in Private Universities	2,000,000,000	2,000,000,000	-	2,000,000,000	2,000,000,000	2,000,000,000
<b>TOTAL FOR VOTE R1065 State Department for University Education</b>	<b>57,895,204,284</b>	<b>87,150,793,769</b>	<b>38,606,100,000</b>	<b>48,544,693,769</b>	<b>95,304,445,618</b>	<b>97,240,678,544</b>

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065000200 The Kenya Universities and Colleges Central Placement Services.</b>				
<b>1065000201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	24,348,110	35,000,000	40,000,000
<b>Gross Expenditure..... KShs.</b>	<b>30,000,000</b>	<b>24,348,110</b>	<b>35,000,000</b>	<b>40,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,000,000</b>	<b>24,348,110</b>	<b>35,000,000</b>	<b>40,000,000</b>
<b>1065000200 The Kenya Universities and Colleges Central Placement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>30,000,000</b>	<b>24,348,110</b>	<b>35,000,000</b>	<b>40,000,000</b>
<b>1065000300 National Commission for Science Technology and Innovation.</b>				
<b>1065000301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	270,904,320	236,081,804	270,560,244	275,568,901
<b>Gross Expenditure..... KShs.</b>	<b>270,904,320</b>	<b>236,081,804</b>	<b>270,560,244</b>	<b>275,568,901</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>270,904,320</b>	<b>236,081,804</b>	<b>270,560,244</b>	<b>275,568,901</b>
<b>1065000300 National Commission for Science Technology and Innovation</b>				
<b>Net Expenditure Head.....KShs</b>	<b>270,904,320</b>	<b>236,081,804</b>	<b>270,560,244</b>	<b>275,568,901</b>
<b>1065000400 Technical University of Kenya.</b>				
<b>1065000401 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	2,012,106,848	2,465,125,383	2,580,753,211	2,687,559,291
<b>Gross Expenditure..... KShs.</b>	<b>2,012,106,848</b>	<b>2,465,125,383</b>	<b>2,580,753,211</b>	<b>2,687,559,291</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	801,324,711	801,324,711	801,324,711	801,324,711
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,210,782,137</b>	<b>1,663,800,672</b>	<b>1,779,428,500</b>	<b>1,886,234,580</b>

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065000400 Technical University of Kenya</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,210,782,137</b>	<b>1,663,800,672</b>	<b>1,779,428,500</b>	<b>1,886,234,580</b>
<b>1065000500 Technical University of Mombasa.</b>				
<b>1065000501 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,554,249,307	1,602,703,357	1,660,739,565	1,661,867,549
<b>Gross Expenditure..... KShs.</b>	<b>1,554,249,307</b>	<b>1,602,703,357</b>	<b>1,660,739,565</b>	<b>1,661,867,549</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	760,614,335	760,614,335	760,614,335	760,614,335
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>793,634,972</b>	<b>842,089,022</b>	<b>900,125,230</b>	<b>901,253,214</b>
<b>1065000500 Technical University of Mombasa</b>				
<b>Net Expenditure Head.....KShs</b>	<b>793,634,972</b>	<b>842,089,022</b>	<b>900,125,230</b>	<b>901,253,214</b>
<b>1065000600 University of Nairobi.</b>				
<b>1065000601 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	10,744,284,856	10,431,031,141	11,390,510,984	11,533,036,696
<b>Gross Expenditure..... KShs.</b>	<b>10,744,284,856</b>	<b>10,431,031,141</b>	<b>11,390,510,984</b>	<b>11,533,036,696</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,729,748,976	5,729,748,976	5,729,748,976	5,729,748,976
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,014,535,880</b>	<b>4,701,282,165</b>	<b>5,660,762,008</b>	<b>5,803,287,720</b>
<b>1065000602 Koitalel Samoei University College</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	101,700,000	114,148,390	123,586,178	125,300,000
<b>Gross Expenditure..... KShs.</b>	<b>101,700,000</b>	<b>114,148,390</b>	<b>123,586,178</b>	<b>125,300,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>101,700,000</b>	<b>114,148,390</b>	<b>123,586,178</b>	<b>125,300,000</b>

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065000603 Embu University College</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	630,974,854	678,353,406	784,670,500	788,377,024
<b>Gross Expenditure..... KShs.</b>	<b>630,974,854</b>	<b>678,353,406</b>	<b>784,670,500</b>	<b>788,377,024</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	197,808,244	197,808,244	197,808,244	197,808,244
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>433,166,610</b>	<b>480,545,162</b>	<b>586,862,256</b>	<b>590,568,780</b>
<b>1065000600 University of Nairobi</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,549,402,490</b>	<b>5,295,975,717</b>	<b>6,371,210,442</b>	<b>6,519,156,500</b>
<b>1065000700 Kenyatta University.</b>				
<b>1065000701 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	9,512,348,648	9,426,531,631	10,173,773,056	10,267,891,932
<b>Gross Expenditure..... KShs.</b>	<b>9,512,348,648</b>	<b>9,426,531,631</b>	<b>10,173,773,056</b>	<b>10,267,891,932</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,630,860,914	6,630,860,914	6,630,860,914	6,630,860,914
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,881,487,734</b>	<b>2,795,670,717</b>	<b>3,542,912,142</b>	<b>3,637,031,018</b>
<b>1065000703 Machakos University College</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	962,091,686	1,188,382,759	1,391,348,242	1,401,007,042
<b>Gross Expenditure..... KShs.</b>	<b>962,091,686</b>	<b>1,188,382,759</b>	<b>1,391,348,242</b>	<b>1,401,007,042</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	301,112,786	301,112,786	301,112,786	301,112,786
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>660,978,900</b>	<b>887,269,973</b>	<b>1,090,235,456</b>	<b>1,099,894,256</b>
<b>1065000700 Kenyatta University</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,542,466,634</b>	<b>3,682,940,690</b>	<b>4,633,147,598</b>	<b>4,736,925,274</b>



**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065000800 Egerton University.</b>				
<b>1065000801 Headquarters</b> 2630100 Current Grants to Government Agencies and other Levels of Government	4,369,523,363	3,789,225,004	4,082,657,491	4,251,992,854
<b>Gross Expenditure..... KShs.</b>	<b>4,369,523,363</b>	<b>3,789,225,004</b>	<b>4,082,657,491</b>	<b>4,251,992,854</b>
<b>Appropriations in Aid</b> 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,268,971,270	2,268,971,270	2,268,971,270	2,268,971,270
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,100,552,093</b>	<b>1,520,253,734</b>	<b>1,813,686,221</b>	<b>1,983,021,584</b>
<b>1065000800 Egerton University</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,100,552,093</b>	<b>1,520,253,734</b>	<b>1,813,686,221</b>	<b>1,983,021,584</b>
<b>1065000900 Jomo Kenyatta University of Agriculture and Technology.</b>				
<b>1065000901 Headquarters</b> 2630100 Current Grants to Government Agencies and other Levels of Government	7,294,546,415	8,101,733,377	8,703,310,125	8,727,331,117
<b>Gross Expenditure..... KShs.</b>	<b>7,294,546,415</b>	<b>8,101,733,377</b>	<b>8,703,310,125</b>	<b>8,727,331,117</b>
<b>Appropriations in Aid</b> 3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	5,546,741,377	5,546,741,377	5,546,741,377
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,546,741,377	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,747,805,038</b>	<b>2,554,992,000</b>	<b>3,156,568,748</b>	<b>3,180,589,740</b>
<b>1065000905 Open University</b> 2630100 Current Grants to Government Agencies and other Levels of Government	540,482	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>540,482</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>540,482</b>	-	-	-
<b>1065000906 Pan African University</b>				

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	74,624,250	70,515,215	89,540,000	100,500,000
<b>Gross Expenditure..... KShs.</b>	<b>74,624,250</b>	<b>70,515,215</b>	<b>89,540,000</b>	<b>100,500,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>74,624,250</b>	<b>70,515,215</b>	<b>89,540,000</b>	<b>100,500,000</b>
<b>1065000907 Kirinyaga University College</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	352,358,514	408,257,609	482,084,157	510,308,941
<b>Gross Expenditure..... KShs.</b>	<b>352,358,514</b>	<b>408,257,609</b>	<b>482,084,157</b>	<b>510,308,941</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	123,519,287	123,519,287	123,519,287	123,519,287
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>228,839,227</b>	<b>284,738,322</b>	<b>358,564,870</b>	<b>386,789,654</b>
<b>1065000908 Muranga University College</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	344,611,245	460,705,482	544,883,582	558,659,500
<b>Gross Expenditure..... KShs.</b>	<b>344,611,245</b>	<b>460,705,482</b>	<b>544,883,582</b>	<b>558,659,500</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	46,094,513	46,094,513	46,094,513	46,094,513
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>298,516,732</b>	<b>414,610,969</b>	<b>498,789,069</b>	<b>512,564,987</b>
<b>1065000909 Taita Taveta University College</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	535,393,163	493,795,646	518,238,621	520,191,284
<b>Gross Expenditure..... KShs.</b>	<b>535,393,163</b>	<b>493,795,646</b>	<b>518,238,621</b>	<b>520,191,284</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	158,932,363	158,932,363	158,932,363	158,932,363
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>376,460,800</b>	<b>334,863,283</b>	<b>359,306,258</b>	<b>361,258,921</b>
<b>1065000910 Cooperative University College</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	539,929,470	517,289,568	561,579,511	567,579,502
<b>Gross Expenditure..... KShs.</b>	<b>539,929,470</b>	<b>517,289,568</b>	<b>561,579,511</b>	<b>567,579,502</b>

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	313,682,246	313,682,246	313,682,246	313,682,246
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>226,247,224</b>	<b>203,607,322</b>	<b>247,897,265</b>	<b>253,897,256</b>
<b>1065000900 Jomo Kenyatta University of Agriculture and Technology</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,953,033,753</b>	<b>3,863,327,111</b>	<b>4,710,666,210</b>	<b>4,795,600,558</b>
<b>1065001000 Maseno University.</b>				
<b>1065001001 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,749,861,061	1,721,763,028	2,034,578,361	2,040,582,412
<b>Gross Expenditure..... KShs.</b>	<b>1,749,861,061</b>	<b>1,721,763,028</b>	<b>2,034,578,361</b>	<b>2,040,582,412</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	235,726,000	235,726,000	235,726,000	235,726,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,514,135,061</b>	<b>1,486,037,028</b>	<b>1,798,852,361</b>	<b>1,804,856,412</b>
<b>1065001002 Tom Mboya University College</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	156,000,000	170,454,073	183,254,230	185,265,987
<b>Gross Expenditure..... KShs.</b>	<b>156,000,000</b>	<b>170,454,073</b>	<b>183,254,230</b>	<b>185,265,987</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>156,000,000</b>	<b>170,454,073</b>	<b>183,254,230</b>	<b>185,265,987</b>
<b>1065001000 Maseno University</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,670,135,061</b>	<b>1,656,491,101</b>	<b>1,982,106,591</b>	<b>1,990,122,399</b>
<b>1065001100 Moi University.</b>				
<b>1065001101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	6,383,549,378	6,747,606,021	7,331,674,587	7,545,852,485
<b>Gross Expenditure..... KShs.</b>	<b>6,383,549,378</b>	<b>6,747,606,021</b>	<b>7,331,674,587</b>	<b>7,545,852,485</b>

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b> 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,748,550,000	3,748,550,000	3,748,550,000	3,748,550,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,634,999,378</b>	<b>2,999,056,021</b>	<b>3,583,124,587</b>	<b>3,797,302,485</b>
<b>1065001102 Gatundu University College</b> 2630100 Current Grants to Government Agencies and other Levels of Government	100,800,000	114,148,390	123,245,256	126,016,253
<b>Gross Expenditure..... KShs.</b>	<b>100,800,000</b>	<b>114,148,390</b>	<b>123,245,256</b>	<b>126,016,253</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>100,800,000</b>	<b>114,148,390</b>	<b>123,245,256</b>	<b>126,016,253</b>
<b>1065001103 Bomet University College</b> 2630100 Current Grants to Government Agencies and other Levels of Government	100,800,000	114,148,390	122,014,564	124,000,000
<b>Gross Expenditure..... KShs.</b>	<b>100,800,000</b>	<b>114,148,390</b>	<b>122,014,564</b>	<b>124,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>100,800,000</b>	<b>114,148,390</b>	<b>122,014,564</b>	<b>124,000,000</b>
<b>1065001106 Garissa University College</b> 2630100 Current Grants to Government Agencies and other Levels of Government	227,527,434	234,551,700	248,948,835	251,060,049
<b>Gross Expenditure..... KShs.</b>	<b>227,527,434</b>	<b>234,551,700</b>	<b>248,948,835</b>	<b>251,060,049</b>
<b>Appropriations in Aid</b> 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,690,599	9,690,599	9,690,599	9,690,599
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>217,836,835</b>	<b>224,861,101</b>	<b>239,258,236</b>	<b>241,369,450</b>
<b>1065001107 Rongo University College</b> 2630100 Current Grants to Government Agencies and other Levels of Government	867,244,981	880,765,547	988,547,033	993,476,620
<b>Gross Expenditure..... KShs.</b>	<b>867,244,981</b>	<b>880,765,547</b>	<b>988,547,033</b>	<b>993,476,620</b>
<b>Appropriations in Aid</b> 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	393,892,251	393,892,251	393,892,251	393,892,251
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>473,352,730</b>	<b>486,873,296</b>	<b>594,654,782</b>	<b>599,584,369</b>
<b>1065001108 Alupe University College</b>				

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 105,800,000	KShs. 136,804,569	KShs. 151,984,562	KShs. 155,369,510
<b>Gross Expenditure..... KShs.</b>	<b>105,800,000</b>	<b>136,804,569</b>	<b>151,984,562</b>	<b>155,369,510</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>105,800,000</b>	<b>136,804,569</b>	<b>151,984,562</b>	<b>155,369,510</b>
<b>1065001100 Moi University</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,633,588,943</b>	<b>4,075,891,767</b>	<b>4,814,281,987</b>	<b>5,043,642,067</b>
<b>1065001200 Masinde Muliro University.</b>				
<b>1065001201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	2,447,751,952	2,671,437,296	2,765,808,874	2,778,673,780
<b>Gross Expenditure..... KShs.</b>	<b>2,447,751,952</b>	<b>2,671,437,296</b>	<b>2,765,808,874</b>	<b>2,778,673,780</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,113,439,000	1,113,439,000	1,113,439,000	1,113,439,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,334,312,952</b>	<b>1,557,998,296</b>	<b>1,652,369,874</b>	<b>1,665,234,780</b>
<b>1065001202 Kibabii University College</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	681,402,803	807,532,583	940,492,705	948,062,703
<b>Gross Expenditure..... KShs.</b>	<b>681,402,803</b>	<b>807,532,583</b>	<b>940,492,705</b>	<b>948,062,703</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	241,494,449	241,494,449	241,494,449	241,494,449
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>439,908,354</b>	<b>566,038,134</b>	<b>698,998,256</b>	<b>706,568,254</b>
<b>1065001203 Kaimosi University College</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	180,738,546	156,195,785	197,564,852	200,698,208
<b>Gross Expenditure..... KShs.</b>	<b>180,738,546</b>	<b>156,195,785</b>	<b>197,564,852</b>	<b>200,698,208</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>180,738,546</b>	<b>156,195,785</b>	<b>197,564,852</b>	<b>200,698,208</b>
<b>1065001204 Turkana University College</b>				

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	100,800,000	114,148,390	122,200,450	124,000,000
<b>Gross Expenditure..... KShs.</b>	<b>100,800,000</b>	<b>114,148,390</b>	<b>122,200,450</b>	<b>124,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>100,800,000</b>	<b>114,148,390</b>	<b>122,200,450</b>	<b>124,000,000</b>
<b>1065001200 Masinde Muliro University</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,055,759,852</b>	<b>2,394,380,605</b>	<b>2,671,133,432</b>	<b>2,696,501,242</b>
<b>1065001300 Directorate of Higher Education.</b>				
<b>1065001301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	36,334,944	31,879,790	42,662,510	45,302,958
2110300 Personal Allowance - Paid as Part of Salary	24,569,218	19,983,000	22,793,990	24,997,248
2210200 Communication, Supplies and Services	721,750	2,887,000	3,015,000	3,029,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,321,200	2,835,991	5,426,000	5,445,200
2210400 Foreign Travel and Subsistence, and other transportation costs	935,780	2,794,238	3,759,690	3,916,660
2210500 Printing , Advertising and Information Supplies and Services	319,850	1,279,430	1,292,800	1,301,790
2210700 Training Expenses	1,145,000	4,580,000	4,858,000	5,135,000
2210800 Hospitality Supplies and Services	438,500	1,309,362	1,766,300	1,775,000
2211000 Specialised Materials and Supplies	305,000	305,000	310,500	312,500
2211100 Office and General Supplies and Services	479,400	1,917,600	1,945,000	1,959,400
2211200 Fuel Oil and Lubricants	1,703,150	1,703,150	1,709,600	1,712,599
2211300 Other Operating Expenses	288,120	288,120	294,360	299,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,440,600	3,440,600	3,500,000	3,550,000
2220200 Routine Maintenance - Other Assets	891,081	2,372,200	2,432,018	2,490,623
2630100 Current Grants to Government Agencies and other Levels of Government	10,486,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	360,000	720,000	730,000	740,000

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
3111100 Purchase of Specialised Plant, Equipment and Machinery	KShs. 100,000	KShs. -	KShs. -	KShs. -
<b>Gross Expenditure..... KShs.</b>	<b>10,562,353,593</b>	<b>78,295,481</b>	<b>96,495,768</b>	<b>101,967,478</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,562,353,593</b>	<b>78,295,481</b>	<b>96,495,768</b>	<b>101,967,478</b>
<b>1065001300 Directorate of Higher Education</b>				
<b>Net Expenditure Head.....KShs</b>	<b>10,562,353,593</b>	<b>78,295,481</b>	<b>96,495,768</b>	<b>101,967,478</b>
<b>1065001400 Commission for Universities Education.</b>				
<b>1065001401 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	227,497,163	184,970,487	236,500,125	241,560,129
<b>Gross Expenditure..... KShs.</b>	<b>227,497,163</b>	<b>184,970,487</b>	<b>236,500,125</b>	<b>241,560,129</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>227,497,163</b>	<b>184,970,487</b>	<b>236,500,125</b>	<b>241,560,129</b>
<b>1065001400 Commission for Universities Education</b>				
<b>Net Expenditure Head.....KShs</b>	<b>227,497,163</b>	<b>184,970,487</b>	<b>236,500,125</b>	<b>241,560,129</b>
<b>1065001500 Higher Education Loans Board (HELB).</b>				
<b>1065001501 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	228,055,500	215,498,080	350,000,000	400,000,000
2640100 Scholarships and other Educational Benefits	237,000,000	237,000,000	300,000,000	350,000,000
4110400 Domestic Loans to Individuals and Households	9,699,133,821	9,552,578,858	9,844,876,064	9,947,162,198
<b>Gross Expenditure..... KShs.</b>	<b>10,164,189,321</b>	<b>10,005,076,938</b>	<b>10,494,876,064</b>	<b>10,697,162,198</b>
<b>Appropriations in Aid</b>				
4510400 Repayments from Domestic Loans to Individuals and Households	2,506,928,396	2,506,928,396	2,506,928,396	2,506,928,396
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,657,260,925</b>	<b>7,498,148,542</b>	<b>7,987,947,668</b>	<b>8,190,233,802</b>
<b>1065001500 Higher Education Loans Board (HELB)</b>				

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>7,657,260,925</b>	<b>7,498,148,542</b>	<b>7,987,947,668</b>	<b>8,190,233,802</b>
<b>1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.</b>				
<b>1065001601 Headquarters</b>				
2210100 Utilities Supplies and Services	5,300,000	300,000	400,000	500,000
2210200 Communication, Supplies and Services	392,500	1,150,000	1,210,000	1,270,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,917,360	1,789,137	2,436,800	2,461,841
2210600 Rentals of Produced Assets	13,300,000	13,300,000	15,000,000	17,300,000
2210800 Hospitality Supplies and Services	143,325	427,968	590,690	599,857
2211100 Office and General Supplies and Services	325,313	1,301,254	1,320,642	1,335,552
2211200 Fuel Oil and Lubricants	1,637,000	1,637,000	1,645,210	1,652,310
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,539,000	1,539,000	1,548,750	1,562,430
2220200 Routine Maintenance - Other Assets	101,675	406,700	417,797	431,270
2640100 Scholarships and other Educational Benefits	15,000,000	15,000,000	15,000,000	15,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	87,500	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>39,743,673</b>	<b>36,851,059</b>	<b>39,569,889</b>	<b>42,113,260</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>39,743,673</b>	<b>36,851,059</b>	<b>39,569,889</b>	<b>42,113,260</b>
<b>1065001600 Bursaries; Scholarships; Subsidies and Education Attachments</b>				
<b>Net Expenditure Head.....KShs</b>	<b>39,743,673</b>	<b>36,851,059</b>	<b>39,569,889</b>	<b>42,113,260</b>
<b>1065001700 Contribution Towards Local and international Institutions.</b>				
<b>1065001701 Headquarters</b>				
2510100 Subsidies to Non-Financial Public Enterprises	56,000,000	56,000,000	40,000,000	40,000,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	70,000,000	-	-	-



**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>126,000,000</b>	<b>56,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>126,000,000</b>	<b>56,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>1065001700 Contribution Towards Local and international Institutions</b>				
<b>Net Expenditure Head.....KShs</b>	<b>126,000,000</b>	<b>56,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>1065001800 South Eastern Kenya University.</b>				
<b>1065001801 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,021,073,870	1,012,689,897	1,175,556,897	1,198,864,328
<b>Gross Expenditure..... KShs.</b>	<b>1,021,073,870</b>	<b>1,012,689,897</b>	<b>1,175,556,897</b>	<b>1,198,864,328</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	309,300,000	309,300,000	309,300,000	309,300,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>711,773,870</b>	<b>703,389,897</b>	<b>866,256,897</b>	<b>889,564,328</b>
<b>1065001800 South Eastern Kenya University</b>				
<b>Net Expenditure Head.....KShs</b>	<b>711,773,870</b>	<b>703,389,897</b>	<b>866,256,897</b>	<b>889,564,328</b>
<b>1065001900 Pwani University.</b>				
<b>1065001901 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,101,826,871	1,088,645,941	1,234,739,760	1,246,073,182
<b>Gross Expenditure..... KShs.</b>	<b>1,101,826,871</b>	<b>1,088,645,941</b>	<b>1,234,739,760</b>	<b>1,246,073,182</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	435,175,524	435,175,524	435,175,524	435,175,524
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>666,651,347</b>	<b>653,470,417</b>	<b>799,564,236</b>	<b>810,897,658</b>
<b>1065001900 Pwani University</b>				
<b>Net Expenditure Head.....KShs</b>	<b>666,651,347</b>	<b>653,470,417</b>	<b>799,564,236</b>	<b>810,897,658</b>

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
<b>1065002000 The Chuka University.</b>	KShs.	KShs.	KShs.	KShs.
<b>1065002001 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,561,979,936	1,782,671,492	2,166,032,378	2,276,414,600
<b>Gross Expenditure..... KShs.</b>	<b>1,561,979,936</b>	<b>1,782,671,492</b>	<b>2,166,032,378</b>	<b>2,276,414,600</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	576,178,142	576,178,142	576,178,142	576,178,142
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>985,801,794</b>	<b>1,206,493,350</b>	<b>1,589,854,236</b>	<b>1,700,236,458</b>
<b>1065002000 The Chuka University</b>				
<b>Net Expenditure Head.....KShs</b>	<b>985,801,794</b>	<b>1,206,493,350</b>	<b>1,589,854,236</b>	<b>1,700,236,458</b>
<b>1065002100 Kisii University.</b>				
<b>1065002101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	2,669,880,750	2,694,333,944	3,096,303,914	3,307,562,961
<b>Gross Expenditure..... KShs.</b>	<b>2,669,880,750</b>	<b>2,694,333,944</b>	<b>3,096,303,914</b>	<b>3,307,562,961</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,683,717,065	1,683,717,065	1,683,717,065	1,683,717,065
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>986,163,685</b>	<b>1,010,616,879</b>	<b>1,412,586,849</b>	<b>1,623,845,896</b>
<b>1065002100 Kisii University</b>				
<b>Net Expenditure Head.....KShs</b>	<b>986,163,685</b>	<b>1,010,616,879</b>	<b>1,412,586,849</b>	<b>1,623,845,896</b>
<b>1065002200 Laikipia University of Technology.</b>				
<b>1065002201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,128,534,876	1,215,481,699	1,413,672,976	1,440,186,702

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>1,128,534,876</b>	<b>1,215,481,699</b>	<b>1,413,672,976</b>	<b>1,440,186,702</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	414,816,848	414,816,848	414,816,848	414,816,848
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>713,718,028</b>	<b>800,664,851</b>	<b>998,856,128</b>	<b>1,025,369,854</b>
<b>1065002200 Laikipia University of Technology</b>				
<b>Net Expenditure Head.....KShs</b>	<b>713,718,028</b>	<b>800,664,851</b>	<b>998,856,128</b>	<b>1,025,369,854</b>
<b>1065002300 Dedan Kimathi University of Technology.</b>				
<b>1065002301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,206,399,430	1,250,273,209	1,290,977,441	1,296,076,060
<b>Gross Expenditure..... KShs.</b>	<b>1,206,399,430</b>	<b>1,250,273,209</b>	<b>1,290,977,441</b>	<b>1,296,076,060</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	585,817,589	585,817,589	585,817,589	585,817,589
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>620,581,841</b>	<b>664,455,620</b>	<b>705,159,852</b>	<b>710,258,471</b>
<b>1065002300 Dedan Kimathi University of Technology</b>				
<b>Net Expenditure Head.....KShs</b>	<b>620,581,841</b>	<b>664,455,620</b>	<b>705,159,852</b>	<b>710,258,471</b>
<b>1065002400 Meru University of Science and Technology.</b>				
<b>1065002401 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,073,120,908	1,094,373,057	1,249,683,265	1,259,679,313
<b>Gross Expenditure..... KShs.</b>	<b>1,073,120,908</b>	<b>1,094,373,057</b>	<b>1,249,683,265</b>	<b>1,259,679,313</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	459,114,524	459,114,524	459,114,524	459,114,524
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>614,006,384</b>	<b>635,258,533</b>	<b>790,568,741</b>	<b>800,564,789</b>

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065002400 Meru University of Science and Technology</b>				
<b>Net Expenditure Head.....KShs</b>	<b>614,006,384</b>	<b>635,258,533</b>	<b>790,568,741</b>	<b>800,564,789</b>
<b>1065002500 Multimedia University of Kenya.</b>				
<b>1065002501 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	567,339,436	477,552,984	540,740,099	671,104,857
<b>Gross Expenditure..... KShs.</b>	<b>567,339,436</b>	<b>477,552,984</b>	<b>540,740,099</b>	<b>671,104,857</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	84,508,445	84,508,445	84,508,445	84,508,445
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>482,830,991</b>	<b>393,044,539</b>	<b>456,231,654</b>	<b>586,596,412</b>
<b>1065002500 Multimedia University of Kenya</b>				
<b>Net Expenditure Head.....KShs</b>	<b>482,830,991</b>	<b>393,044,539</b>	<b>456,231,654</b>	<b>586,596,412</b>
<b>1065002600 Maasai Mara University.</b>				
<b>1065002601 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,188,830,254	1,361,455,393	1,668,490,295	1,779,194,199
<b>Gross Expenditure..... KShs.</b>	<b>1,188,830,254</b>	<b>1,361,455,393</b>	<b>1,668,490,295</b>	<b>1,779,194,199</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	422,625,774	422,625,774	422,625,774	422,625,774
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>766,204,480</b>	<b>938,829,619</b>	<b>1,245,864,521</b>	<b>1,356,568,425</b>
<b>1065002600 Maasai Mara University</b>				
<b>Net Expenditure Head.....KShs</b>	<b>766,204,480</b>	<b>938,829,619</b>	<b>1,245,864,521</b>	<b>1,356,568,425</b>
<b>1065002700 University of Kabianga.</b>				

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065002701 Headquarters</b> 2630100 Current Grants to Government Agencies and other Levels of Government	1,125,092,435	1,118,396,607	1,310,721,890	1,316,682,800
<b>Gross Expenditure..... KShs.</b>	<b>1,125,092,435</b>	<b>1,118,396,607</b>	<b>1,310,721,890</b>	<b>1,316,682,800</b>
<b>Appropriations in Aid</b> 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	415,826,258	415,826,258	415,826,258	415,826,258
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>709,266,177</b>	<b>702,570,349</b>	<b>894,895,632</b>	<b>900,856,542</b>
<b>1065002700 University of Kabianga</b>				
<b>Net Expenditure Head.....KShs</b>	<b>709,266,177</b>	<b>702,570,349</b>	<b>894,895,632</b>	<b>900,856,542</b>
<b>1065002800 University of Eldoret.</b>				
<b>1065002801 Headquarters</b> 2630100 Current Grants to Government Agencies and other Levels of Government	2,538,008,330	2,751,770,720	2,919,073,901	2,949,074,460
<b>Gross Expenditure..... KShs.</b>	<b>2,538,008,330</b>	<b>2,751,770,720</b>	<b>2,919,073,901</b>	<b>2,949,074,460</b>
<b>Appropriations in Aid</b> 3520300 Receipts from the Sale of Inventories, Stocks and Commodities	998,837,876	998,837,876	998,837,876	998,837,876
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,539,170,454</b>	<b>1,752,932,844</b>	<b>1,920,236,025</b>	<b>1,950,236,584</b>
<b>1065002800 University of Eldoret</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,539,170,454</b>	<b>1,752,932,844</b>	<b>1,920,236,025</b>	<b>1,950,236,584</b>
<b>1065002900 Karatina University.</b>				
<b>1065002901 Headquarters</b> 2630100 Current Grants to Government Agencies and other Levels of Government	1,082,872,072	1,033,034,561	1,074,694,891	1,077,719,121
<b>Gross Expenditure..... KShs.</b>	<b>1,082,872,072</b>	<b>1,033,034,561</b>	<b>1,074,694,891</b>	<b>1,077,719,121</b>
<b>Appropriations in Aid</b>				

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	382,130,000	382,130,000	382,130,000	382,130,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>700,742,072</b>	<b>650,904,561</b>	<b>692,564,891</b>	<b>695,589,121</b>
<b>1065002900 Karatina University</b>				
<b>Net Expenditure Head.....KShs</b>	<b>700,742,072</b>	<b>650,904,561</b>	<b>692,564,891</b>	<b>695,589,121</b>
<b>1065003000 Jaramogi Oginga Odinga University of Science and Technology.</b>				
<b>1065003001 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	1,543,602,000	1,621,900,266	1,684,762,392	1,694,577,648
<b>Gross Expenditure..... KShs.</b>	<b>1,543,602,000</b>	<b>1,621,900,266</b>	<b>1,684,762,392</b>	<b>1,694,577,648</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	708,920,238	708,920,238	708,920,238	708,920,238
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>834,681,762</b>	<b>912,980,028</b>	<b>975,842,154</b>	<b>985,657,410</b>
<b>1065003000 Jaramogi Oginga Odinga University of Science and Technology</b>				
<b>Net Expenditure Head.....KShs</b>	<b>834,681,762</b>	<b>912,980,028</b>	<b>975,842,154</b>	<b>985,657,410</b>
<b>1065003200 Biosafety Appeals Board.</b>				
<b>1065003201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	28,695,227	27,115,182	27,500,000	30,000,000
<b>Gross Expenditure..... KShs.</b>	<b>28,695,227</b>	<b>27,115,182</b>	<b>27,500,000</b>	<b>30,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>28,695,227</b>	<b>27,115,182</b>	<b>27,500,000</b>	<b>30,000,000</b>
<b>1065003200 Biosafety Appeals Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>28,695,227</b>	<b>27,115,182</b>	<b>27,500,000</b>	<b>30,000,000</b>
<b>1065003300 National Research Fund.</b>				

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065003301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	2,674,000,000	1,854,297,625	2,254,000,000	2,355,000,000
<b>Gross Expenditure..... KShs.</b>	<b>2,674,000,000</b>	<b>1,854,297,625</b>	<b>2,254,000,000</b>	<b>2,355,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,674,000,000</b>	<b>1,854,297,625</b>	<b>2,254,000,000</b>	<b>2,355,000,000</b>
<b>1065003300 National Research Fund</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,674,000,000</b>	<b>1,854,297,625</b>	<b>2,254,000,000</b>	<b>2,355,000,000</b>
<b>1065003400 Kenya National Innovation Agency (KENIA).</b>				
<b>1065003401 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	37,797,480	45,000,000	50,000,000
<b>Gross Expenditure..... KShs.</b>	<b>20,000,000</b>	<b>37,797,480</b>	<b>45,000,000</b>	<b>50,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,000,000</b>	<b>37,797,480</b>	<b>45,000,000</b>	<b>50,000,000</b>
<b>1065003400 Kenya National Innovation Agency (KENIA)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>20,000,000</b>	<b>37,797,480</b>	<b>45,000,000</b>	<b>50,000,000</b>
<b>1065003500 Development Planning Services.</b>				
<b>1065003501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,999,496	2,499,990	2,755,704	3,391,467
2110300 Personal Allowance - Paid as Part of Salary	4,235,601	2,166,000	3,666,244	3,746,231
2210100 Utilities Supplies and Services	3,390,000	-	-	-
2210200 Communication, Supplies and Services	342,500	1,370,000	1,390,000	1,415,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,750,200	4,432,531	5,973,390	5,997,350
2210400 Foreign Travel and Subsistence, and other transportation costs	1,213,763	3,624,296	4,882,135	4,904,628
2210500 Printing , Advertising and Information Supplies and Services	205,800	823,200	844,820	861,330

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	668,750	2,675,000	2,780,000	2,835,500
2210800 Hospitality Supplies and Services	758,475	2,264,807	3,069,800	3,087,780
2211000 Specialised Materials and Supplies	450,000	450,000	450,000	450,000
2211100 Office and General Supplies and Services	486,250	1,945,000	1,960,000	2,020,000
2211200 Fuel Oil and Lubricants	1,842,800	1,842,800	1,851,300	1,865,240
2211300 Other Operating Expenses	69,825	1,840,000	1,860,600	1,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,254,400	2,254,400	2,280,500	2,350,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	576,875	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>27,244,735</b>	<b>28,188,024</b>	<b>33,764,493</b>	<b>34,824,526</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,244,735</b>	<b>28,188,024</b>	<b>33,764,493</b>	<b>34,824,526</b>
<b>1065003502 Monitoring and Evaluation</b>				
2210100 Utilities Supplies and Services	2,230,000	-	-	-
2210200 Communication, Supplies and Services	703,750	2,815,000	2,840,000	2,870,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,028,354	5,625,207	7,580,600	7,710,000
2210400 Foreign Travel and Subsistence, and other transportation costs	987,000	2,947,184	3,990,050	4,010,099
2210500 Printing , Advertising and Information Supplies and Services	414,548	1,658,192	1,719,500	1,771,560
2210700 Training Expenses	1,317,500	5,270,000	5,405,200	5,580,100
2210800 Hospitality Supplies and Services	348,512	1,040,658	1,415,600	1,473,100
2211000 Specialised Materials and Supplies	420,000	-	-	-
2211100 Office and General Supplies and Services	323,750	1,295,000	1,330,520	1,370,000
2211200 Fuel Oil and Lubricants	828,100	828,100	839,500	854,600
2211300 Other Operating Expenses	824,200	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,578,000	1,578,000	1,589,600	1,595,600
3111100 Purchase of Specialised Plant, Equipment and Machinery	184,750	-	-	-



**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>16,188,464</b>	<b>23,057,341</b>	<b>26,710,570</b>	<b>27,235,059</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,188,464</b>	<b>23,057,341</b>	<b>26,710,570</b>	<b>27,235,059</b>
<b>1065003500 Development Planning Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>43,433,199</b>	<b>51,245,365</b>	<b>60,475,063</b>	<b>62,059,585</b>
<b>1065003600 Department of Research Development.</b>				
<b>1065003601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	18,504,504	29,483,850	51,851,840	52,935,507
2110300 Personal Allowance - Paid as Part of Salary	15,864,218	21,864,000	32,737,720	29,993,281
2210200 Communication, Supplies and Services	566,250	2,265,000	2,375,000	2,485,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,721,600	4,405,844	6,136,200	6,393,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,453,125	4,339,032	5,946,360	6,053,470
2210500 Printing , Advertising and Information Supplies and Services	652,750	2,611,000	4,610,000	3,835,000
2210600 Rentals of Produced Assets	47,000,000	47,000,000	49,000,000	49,000,000
2210700 Training Expenses	625,000	2,500,000	3,040,000	3,155,000
2210800 Hospitality Supplies and Services	6,306,465	11,366,105	16,475,000	18,803,000
2211000 Specialised Materials and Supplies	1,240,000	1,240,000	1,245,000	1,250,000
2211100 Office and General Supplies and Services	822,500	3,290,000	3,366,300	3,531,200
2211200 Fuel Oil and Lubricants	2,323,000	2,323,000	2,452,000	2,526,300
2211300 Other Operating Expenses	1,930,845	1,930,845	2,150,000	2,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,379,000	2,379,000	2,980,000	3,000,000
2220200 Routine Maintenance - Other Assets	798,000	3,192,000	3,960,912	4,137,775
<b>Gross Expenditure..... KShs.</b>	<b>105,187,257</b>	<b>140,189,676</b>	<b>188,326,332</b>	<b>189,448,533</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>105,187,257</b>	<b>140,189,676</b>	<b>188,326,332</b>	<b>189,448,533</b>

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065003600 Department of Research Development</b>				
<b>Net Expenditure Head.....KShs</b>	<b>105,187,257</b>	<b>140,189,676</b>	<b>188,326,332</b>	<b>189,448,533</b>
<b>1065003700 Headquarters Administrative Services.</b>				
<b>1065003701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	63,758,828	52,650,122	69,986,414	72,492,644
2110300 Personal Allowance - Paid as Part of Salary	46,173,840	37,473,248	44,545,578	47,140,664
2210100 Utilities Supplies and Services	11,100,000	12,000,000	12,659,000	13,200,000
2210200 Communication, Supplies and Services	2,141,250	8,565,000	8,735,000	8,845,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,148,508	8,767,824	13,195,700	13,756,420
2210400 Foreign Travel and Subsistence, and other transportation costs	851,250	2,541,833	5,150,000	5,540,000
2210500 Printing , Advertising and Information Supplies and Services	325,875	1,303,500	1,425,000	1,477,900
2210600 Rentals of Produced Assets	25,100,000	25,100,000	25,580,000	25,990,500
2210700 Training Expenses	2,202,500	8,810,000	11,965,000	12,262,200
2210800 Hospitality Supplies and Services	1,174,229	3,506,252	6,147,200	6,277,930
2211000 Specialised Materials and Supplies	14,550,000	9,850,000	10,950,000	12,050,000
2211100 Office and General Supplies and Services	2,294,750	9,179,000	10,175,000	10,370,500
2211200 Fuel Oil and Lubricants	4,857,000	4,857,000	5,251,000	6,000,000
2211300 Other Operating Expenses	1,750,000	2,574,000	2,600,000	2,650,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,230,430	9,230,430	14,560,230	14,750,600
2220200 Routine Maintenance - Other Assets	1,861,100	7,444,400	12,138,400	16,843,537
2710100 Government Pension and Retirement Benefits	2,500,000	2,500,000	2,625,000	2,756,250
3111000 Purchase of Office Furniture and General Equipment	405,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	287,500	-	-	-

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>199,712,060</b>	<b>206,352,609</b>	<b>257,688,522</b>	<b>272,404,145</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>199,712,060</b>	<b>206,352,609</b>	<b>257,688,522</b>	<b>272,404,145</b>
<b>1065003702 Aids Control Unit</b>				
2210100 Utilities Supplies and Services	2,350,000	-	-	1,500,000
2210200 Communication, Supplies and Services	104,750	419,000	451,000	465,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,881,680	1,755,843	2,875,000	3,060,000
2210400 Foreign Travel and Subsistence, and other transportation costs	311,875	931,259	2,574,400	2,678,724
2210500 Printing , Advertising and Information Supplies and Services	366,150	1,464,600	1,859,800	1,906,900
2210700 Training Expenses	539,750	2,159,000	2,227,300	2,281,000
2210800 Hospitality Supplies and Services	299,625	894,680	1,907,200	1,945,630
2211000 Specialised Materials and Supplies	500,000	800,000	870,000	960,000
2211100 Office and General Supplies and Services	465,000	1,860,000	1,990,500	2,090,600
2211200 Fuel Oil and Lubricants	763,000	763,000	908,450	1,050,000
2211300 Other Operating Expenses	144,375	577,500	830,000	890,361
3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>7,796,205</b>	<b>11,624,882</b>	<b>16,493,650</b>	<b>18,828,215</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,796,205</b>	<b>11,624,882</b>	<b>16,493,650</b>	<b>18,828,215</b>
<b>1065003703 Information Communication Technology Unit</b>				
2210100 Utilities Supplies and Services	1,805,000	565,000	570,000	575,000
2210200 Communication, Supplies and Services	1,585,000	6,340,000	6,490,000	6,650,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,293,600	1,207,091	2,530,000	3,417,800
2210500 Printing , Advertising and Information Supplies and Services	96,250	385,000	1,360,000	1,370,000
2210700 Training Expenses	588,750	2,355,000	3,455,000	3,600,000
2210800 Hospitality Supplies and Services	180,250	538,227	1,050,000	1,115,000

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	812,500	3,250,000	3,330,300	3,500,000
2211300 Other Operating Expenses	833,000	833,000	190,000	2,000,000
2220200 Routine Maintenance - Other Assets	661,500	2,646,000	3,790,000	3,800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	895,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>8,750,850</b>	<b>18,119,318</b>	<b>22,765,300</b>	<b>26,027,800</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,750,850</b>	<b>18,119,318</b>	<b>22,765,300</b>	<b>26,027,800</b>
<b>1065003706 Financial Management services</b>				
2210100 Utilities Supplies and Services	3,470,000	-	-	-
2210200 Communication, Supplies and Services	720,000	2,880,000	2,900,000	2,940,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,582,320	4,346,875	10,380,000	10,635,000
2210400 Foreign Travel and Subsistence, and other transportation costs	614,597	1,835,188	3,380,500	3,900,000
2210500 Printing , Advertising and Information Supplies and Services	259,750	1,039,000	1,820,000	1,890,000
2210700 Training Expenses	1,512,500	6,050,000	7,050,000	8,346,700
2210800 Hospitality Supplies and Services	406,875	1,448,807	2,335,000	2,350,000
2211000 Specialised Materials and Supplies	150,000	150,000	655,000	695,000
2211100 Office and General Supplies and Services	675,000	2,700,000	4,080,000	4,200,000
2211200 Fuel Oil and Lubricants	756,000	756,000	1,200,000	1,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	735,000	735,000	1,896,530	2,150,000
2220200 Routine Maintenance - Other Assets	140,000	560,000	1,250,000	1,350,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	373,750	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>14,395,792</b>	<b>22,500,870</b>	<b>36,947,030</b>	<b>39,806,700</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,395,792</b>	<b>22,500,870</b>	<b>36,947,030</b>	<b>39,806,700</b>
<b>1065003707 Gender and Education</b>				
2210100 Utilities Supplies and Services	3,470,000	-	-	-

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	763,750	3,055,000	3,095,000	3,150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	766,000	714,774	3,863,000	3,950,000
2210400 Foreign Travel and Subsistence, and other transportation costs	194,687	581,337	2,265,000	3,140,630
2210500 Printing , Advertising and Information Supplies and Services	91,250	365,000	1,545,000	1,600,000
2210700 Training Expenses	675,225	2,700,900	3,810,000	4,185,000
2210800 Hospitality Supplies and Services	175,000	522,550	2,410,000	2,455,000
2211100 Office and General Supplies and Services	412,500	1,650,000	4,820,000	4,900,000
2211200 Fuel Oil and Lubricants	500,000	500,000	890,000	1,200,000
2211300 Other Operating Expenses	413,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	385,000	385,000	2,240,000	2,270,000
2220200 Routine Maintenance - Other Assets	173,250	693,000	3,870,000	4,010,000
<b>Gross Expenditure..... KShs.</b>	<b>8,019,662</b>	<b>11,167,561</b>	<b>28,808,000</b>	<b>30,860,630</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,019,662</b>	<b>11,167,561</b>	<b>28,808,000</b>	<b>30,860,630</b>
<b>1065003700 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>238,674,569</b>	<b>269,765,240</b>	<b>362,702,502</b>	<b>387,927,490</b>
<b>1065003800 University Funding Board.</b>				
<b>1065003801 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	30,505,538	28,825,812	30,000,000	40,000,000
<b>Gross Expenditure..... KShs.</b>	<b>30,505,538</b>	<b>28,825,812</b>	<b>30,000,000</b>	<b>40,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,505,538</b>	<b>28,825,812</b>	<b>30,000,000</b>	<b>40,000,000</b>
<b>1065003800 University Funding Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>30,505,538</b>	<b>28,825,812</b>	<b>30,000,000</b>	<b>40,000,000</b>
<b>1065004000 GoK Sponsorship to Students in Private Universities.</b>				

**VOTE R1065 State Department for University Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1065004001 GoK Sponsorship to Students in Private Universities</b>				
2640400 Other Current Transfers, Grants and Subsidies	2,000,000,000	2,000,000,000	2,000,000,000	2,000,000,000
<b>Gross Expenditure..... KShs.</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
<b>1065004000 GoK Sponsorship to Students in Private Universities</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>	<b>2,000,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1065 State Department for University Education .....KShs.</b>	<b>57,895,204,284</b>	<b>48,544,693,769</b>	<b>56,698,345,618</b>	<b>58,634,578,544</b>

**VOTE R1066 State Department for Early Learning & Basic Education**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 87,245,855,306)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1066000100 Directorate of Field Services	-	28,260,093	-	28,260,093	31,066,916	31,330,012
1066000200 Policy and Educational Development Co-ordination Services	-	878,909,077	-	878,909,077	900,190,768	920,250,574
1066000300 Development Planning Services	-	36,727,566	-	36,727,566	47,966,328	48,212,408
1066000400 Headquarters Administrative Services	-	521,608,685	2,100,000	519,508,685	576,757,423	592,153,749
1066000500 County Education Services	-	336,484,945	-	336,484,945	371,866,706	382,259,867
1066000600 Kenya National Commission for UNESCO & Commonwealth London Office	-	437,750,556	-	437,750,556	439,393,326	440,649,913
1066000700 Kenya National Examination Council	-	1,504,000,000	1,327,000,000	177,000,000	1,557,000,000	1,590,000,000
1066000800 School Audit Unit	-	283,761,561	-	283,761,561	279,810,138	285,398,955
1066000900 Sub-County Education Services	-	1,364,326,484	-	1,364,326,484	1,505,808,449	1,532,468,189
1066001000 Kenya Institute of Curriculum Development	-	983,048,540	15,000,000	968,048,540	1,083,235,725	1,083,035,042

**VOTE R1066 State Department for Early Learning & Basic Education**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 87,245,855,306)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1066001100 Science Equipment Production Unit	-	15,000,000	-	15,000,000	15,471,600	15,832,336
1066001200 Post Primary Schools	-	140,000,000	-	140,000,000	144,401,600	147,768,468
1066001300 Special Secondary Schools	-	200,000,000	-	200,000,000	206,288,000	211,097,811
1066001400 Early Childhood Development Education (ECDE)	-	9,548,547	-	9,548,547	13,078,900	13,245,004
1066001500 Directorate of Basic Education	-	14,431,896,049	-	14,431,896,049	14,888,416,651	15,220,635,885
1066001600 School Feeding Programme	-	841,671,777	-	841,671,777	990,188,703	1,056,450,147
1066001700 Primary Teachers Training Colleges	-	451,538,901	-	451,538,901	467,919,730	479,610,706
1066001800 Special Primary Schools	-	315,000,000	-	315,000,000	324,903,600	332,479,052
1066001900 Kenya Institute of Special Education - KISE	-	266,563,620	70,000,000	196,563,620	268,700,000	268,700,000
1066002000 Directorate of Quality Assurance and Standards	-	753,793,467	-	753,793,467	785,814,329	807,067,637
1066002100 Kenya Education Management Institute	-	92,000,000	-	92,000,000	94,892,480	97,104,993



**VOTE R1066 State Department for Early Learning & Basic Education**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 87,245,855,306)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1066002200 Kibabii Teachers Training College	-	120,000,000	-	120,000,000	123,772,800	126,658,687
1066002300 Institute for Capacity Development of Teachers in Africa	-	130,433,300	-	130,433,300	134,534,123	137,670,921
1066002400 Kagumo Teachers College	-	85,000,000	-	85,000,000	87,672,400	89,716,570
1066002500 Secondary and Tertiary Education Headquarters Administrative Services	-	62,732,833,350	6,000,000	62,726,833,350	65,618,966,347	66,010,279,983
1066002600 Directorate of Policy Partnership and East Africa Community	-	45,621,494	-	45,621,494	51,504,088	52,415,708
1066002700 Directorate of Adult and Continuing Education	-	68,252,116	-	68,252,116	77,970,667	79,282,880
1066002800 County Administrative Services	-	45,162,806	-	45,162,806	54,658,506	55,523,880
1066002900 Sub-County Adult Education	-	862,869,248	-	862,869,248	962,267,643	1,002,103,027
1066003000 Isenya Resource Centre	-	11,686,826	4,000,000	7,686,826	15,996,134	16,161,460
1066003100 Board of Adult Education	-	345,667	-	345,667	475,275	481,311
1066003200 Kakamega Multi-purpose Training Centre	-	10,009,219	2,500,000	7,509,219	10,991,201	11,130,991

**VOTE R1066 State Department for Early Learning & Basic Education**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 87,245,855,306)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1066003300 Kitui Multi-Purpose Training Centre	-	13,693,487	2,000,000	11,693,487	14,594,836	14,823,664
1066003400 Murathankari Multi-Purpose Training Centre - Meru	-	9,277,122	2,000,000	7,277,122	10,218,049	10,351,654
1066003500 Ahero Multi-Purpose Training Centre	-	8,045,551	2,000,000	6,045,551	8,780,615	8,888,683
1066004000 Kenya Institute of Blind	-	31,000,000	-	31,000,000	31,000,000	31,000,000
1066004100 Financial Management Services	-	16,261,393	-	16,261,393	31,180,838	31,538,736
1066004200 National Education Board	-	104,422,936	-	104,422,936	112,840,803	115,149,863
1066004400 New York Education Office	-	21,748,700	-	21,748,700	22,165,467	22,509,391
1066004500 New Delhi Education Office	-	22,267,000	-	22,267,000	22,716,419	23,088,842
1066004600 Pretoria Education Office	-	34,825,700	-	34,825,700	36,066,766	37,558,692
1066004700 Beijing Education Office	-	22,584,180	-	22,584,180	23,070,046	23,465,423
1066004800 Lugari Diploma Teachers Training College	-	40,000,000	-	40,000,000	41,257,600	42,219,562

**VOTE R1066 State Department for Early Learning & Basic Education**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Early Learning and Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 87,245,855,306)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1066004900 National Council for Nomadic Education in Kenya (NACONEK)	-	166,316,810	-	166,316,810	168,952,685	171,301,267
1066005200 Education Assessment and Resource Centre (EARC)	-	63,730,170	-	63,730,170	91,452,240	92,613,685
1066007600 Australia Education Office	-	32,195,600	-	32,195,600	32,877,163	33,583,928
1066007700 Directorate of Special Needs Education	-	45,440,076	-	45,440,076	50,846,596	52,385,244
1066007900 Regional Coordinators of Education	-	42,542,687	-	42,542,687	51,694,775	53,036,354
<b>TOTAL FOR VOTE R1066 State Department for Early Learning &amp; Basic Education</b>	-	<b>88,678,455,306</b>	<b>1,432,600,000</b>	<b>87,245,855,306</b>	<b>92,881,695,454</b>	<b>93,900,691,154</b>

**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1066000100 Directorate of Field Services.</b>				
<b>1066000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	13,859,860	14,275,656	14,413,927
2110300 Personal Allowance - Paid as Part of Salary	-	6,949,300	6,950,400	6,922,500
2210200 Communication, Supplies and Services	-	575,718	594,000	600,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,445,292	2,200,300	2,218,800
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,314,419	1,763,430	1,797,955
2210500 Printing , Advertising and Information Supplies and Services	-	496,622	540,925	549,360
2210700 Training Expenses	-	948,455	1,178,205	1,213,200
2210800 Hospitality Supplies and Services	-	278,995	451,400	478,250
2211100 Office and General Supplies and Services	-	991,951	1,124,200	1,140,220
2211200 Fuel Oil and Lubricants	-	516,271	761,000	765,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	883,210	1,227,400	1,230,500
<b>Gross Expenditure..... KShs.</b>	-	<b>28,260,093</b>	<b>31,066,916</b>	<b>31,330,012</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>28,260,093</b>	<b>31,066,916</b>	<b>31,330,012</b>
<b>1066000100 Directorate of Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>28,260,093</b>	<b>31,066,916</b>	<b>31,330,012</b>
<b>1066000200 Policy and Educational Development Co- ordination Services.</b>				
<b>1066000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	27,779,120	22,382,493	28,668,949
2110300 Personal Allowance - Paid as Part of Salary	-	11,097,400	11,098,000	10,908,600
2210200 Communication, Supplies and Services	-	4,832,099	4,853,875	4,855,475

**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,163,110	12,301,300	12,254,400
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,047,833	1,404,300	1,405,350
2210500 Printing , Advertising and Information Supplies and Services	-	169,490	225,500	226,100
2210700 Training Expenses	-	5,239,429	6,601,400	6,603,800
2210800 Hospitality Supplies and Services	-	4,652,290	7,489,150	7,490,350
2211100 Office and General Supplies and Services	-	8,398,937	9,232,750	9,233,950
2211200 Fuel Oil and Lubricants	-	4,415,478	6,500,500	6,501,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,113,891	7,101,500	7,102,300
2630100 Current Grants to Government Agencies and other Levels of Government	-	75,000,000	75,000,000	75,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>156,909,077</b>	<b>164,190,768</b>	<b>170,250,574</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>156,909,077</b>	<b>164,190,768</b>	<b>170,250,574</b>
<b>1066000203 Co-Curricular Activities</b>				
2510100 Subsidies to Non-Financial Public Enterprises	-	300,000,000	306,000,000	312,000,000
2630100 Current Grants to Government Agencies and other Levels of Government	-	422,000,000	430,000,000	438,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>722,000,000</b>	<b>736,000,000</b>	<b>750,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>722,000,000</b>	<b>736,000,000</b>	<b>750,000,000</b>
<b>1066000200 Policy and Educational Development Co-ordination Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>878,909,077</b>	<b>900,190,768</b>	<b>920,250,574</b>
<b>1066000300 Development Planning Services.</b>				
<b>1066000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	7,020,330	7,230,940	7,447,870
2110300 Personal Allowance - Paid as Part of Salary	-	3,449,100	3,449,300	3,449,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,417,282	2,101,300	2,103,700

**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	453,499	609,300	611,850
2210500 Printing , Advertising and Information Supplies and Services	-	860,840	1,091,850	1,093,550
2210700 Training Expenses	-	973,496	1,100,400	1,103,800
2210800 Hospitality Supplies and Services	-	2,358,292	3,608,400	3,610,100
2211100 Office and General Supplies and Services	-	1,263,056	1,426,763	1,428,463
2211200 Fuel Oil and Lubricants	-	275,798	406,500	407,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	205,679	286,100	286,900
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	171,771	447,500	448,300
<b>Gross Expenditure..... KShs.</b>	-	<b>18,449,143</b>	<b>21,758,353</b>	<b>21,991,333</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>18,449,143</b>	<b>21,758,353</b>	<b>21,991,333</b>
<b>1066000302 Monitoring and Evaluation Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,382,308	8,229,200	8,230,250
2210500 Printing , Advertising and Information Supplies and Services	-	391,522	520,250	520,600
2210800 Hospitality Supplies and Services	-	1,853,383	2,874,625	2,875,325
2211100 Office and General Supplies and Services	-	769,204	857,050	857,750
<b>Gross Expenditure..... KShs.</b>	-	<b>8,396,417</b>	<b>12,481,125</b>	<b>12,483,925</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>8,396,417</b>	<b>12,481,125</b>	<b>12,483,925</b>
<b>1066000303 Education Management Information Services - EMIS</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,903,561	4,557,400	4,559,800
2210500 Printing , Advertising and Information Supplies and Services	-	1,237,450	1,396,575	1,397,975
2210700 Training Expenses	-	889,931	947,400	950,200
2210800 Hospitality Supplies and Services	-	699,207	1,077,900	1,079,300
2211100 Office and General Supplies and Services	-	997,618	1,108,575	1,109,975
2211200 Fuel Oil and Lubricants	-	1,730,867	2,548,500	2,548,800

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	1,045,285	1,565,000	1,565,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	378,087	525,500	525,800
<b>Gross Expenditure..... KShs.</b>	-	<b>9,882,006</b>	<b>13,726,850</b>	<b>13,737,150</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>9,882,006</b>	<b>13,726,850</b>	<b>13,737,150</b>
<b>1066000300 Development Planning Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>36,727,566</b>	<b>47,966,328</b>	<b>48,212,408</b>
<b>1066000400 Headquarters Administrative Services.</b>				
<b>1066000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	152,463,428	154,442,610	164,403,825
2110300 Personal Allowance - Paid as Part of Salary	-	117,108,920	119,473,576	121,508,212
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	1,200,000	1,236,000	1,273,080
2210100 Utilities Supplies and Services	-	12,000,000	12,001,000	12,002,600
2210200 Communication, Supplies and Services	-	9,420,801	10,528,200	10,530,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,640,845	18,222,600	18,225,800
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,676,630	7,606,325	7,609,725
2210500 Printing , Advertising and Information Supplies and Services	-	10,826,867	13,891,101	13,939,298
2210600 Rentals of Produced Assets	-	730,909	1,000,500	1,001,300
2210700 Training Expenses	-	5,719,437	6,202,300	6,208,700
2210800 Hospitality Supplies and Services	-	4,016,808	5,861,600	5,864,000
2211000 Specialised Materials and Supplies	-	4,369,621	5,642,500	5,646,500
2211100 Office and General Supplies and Services	-	4,580,751	5,084,625	5,086,850
2211200 Fuel Oil and Lubricants	-	4,711,119	6,427,850	6,431,850
2211300 Other Operating Expenses	-	12,604,382	13,601,500	13,603,900

**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,960,907	5,500,500	5,501,300
2220200 Routine Maintenance - Other Assets	-	10,167,564	25,009,250	25,015,250
2630100 Current Grants to Government Agencies and other Levels of Government	-	20,000,000	20,943,200	21,664,672
2640400 Other Current Transfers, Grants and Subsidies	-	105,000,000	108,301,200	110,826,351
2710100 Government Pension and Retirement Benefits	-	5,000,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	320,833	835,900	837,500
<b>Gross Expenditure..... KShs.</b>	-	<b>502,519,822</b>	<b>546,812,337</b>	<b>562,181,463</b>
<b>Appropriations in Aid</b>				
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
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>500,419,822</b>	<b>544,712,337</b>	<b>560,081,463</b>
<b>1066000402 Information Communication Technology Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,209,043	1,816,300	1,818,700
2210700 Training Expenses	-	501,057	527,500	531,500
2210800 Hospitality Supplies and Services	-	298,948	483,325	484,925
2211100 Office and General Supplies and Services	-	3,464,609	3,713,725	3,715,325
2211200 Fuel Oil and Lubricants	-	237,757	350,500	351,300
2211300 Other Operating Expenses	-	500,000	500,500	501,300
2220200 Routine Maintenance - Other Assets	-	1,941,672	3,360,500	3,361,300
<b>Gross Expenditure..... KShs.</b>	-	<b>8,153,086</b>	<b>10,752,350</b>	<b>10,764,350</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>8,153,086</b>	<b>10,752,350</b>	<b>10,764,350</b>
<b>1066000406 Gender and Education</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,035,510	1,565,400	1,567,800
2210500 Printing , Advertising and Information Supplies and Services	-	120,903	161,000	161,800



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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	1,512,682	1,801,000	1,802,600
2210800 Hospitality Supplies and Services	-	232,002	371,611	373,211
<b>Gross Expenditure..... KShs.</b>	-	<b>2,901,097</b>	<b>3,899,011</b>	<b>3,905,411</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>2,901,097</b>	<b>3,899,011</b>	<b>3,905,411</b>
<b>1066000407 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,079,967	3,166,100	3,168,500
2210700 Training Expenses	-	1,158,455	1,351,500	1,353,900
2210800 Hospitality Supplies and Services	-	1,008,051	1,524,625	1,526,225
2211300 Other Operating Expenses	-	3,500,000	8,501,000	8,502,600
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	288,207	750,500	751,300
<b>Gross Expenditure..... KShs.</b>	-	<b>8,034,680</b>	<b>15,293,725</b>	<b>15,302,525</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>8,034,680</b>	<b>15,293,725</b>	<b>15,302,525</b>
<b>1066000400 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>519,508,685</b>	<b>574,657,423</b>	<b>590,053,749</b>
<b>1066000500 County Education Services.</b>				
<b>1066000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	188,098,248	193,552,375	199,168,066
2110300 Personal Allowance - Paid as Part of Salary	-	80,006,859	82,367,179	85,926,118
2210100 Utilities Supplies and Services	-	11,440,000	11,742,016	11,891,140
2210200 Communication, Supplies and Services	-	4,291,441	5,214,317	5,280,539
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,234,415	11,210,033	11,352,401
2210400 Foreign Travel and Subsistence, and other transportation costs	-	405,797	557,951	565,037
2210500 Printing , Advertising and Information Supplies and Services	-	2,269,126	2,685,062	2,719,163

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II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	9,476,288	14,811,978	15,000,091
2211100 Office and General Supplies and Services	-	8,589,007	9,477,572	9,597,937
2211200 Fuel Oil and Lubricants	-	7,422,758	11,215,473	11,357,909
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	13,575,468	19,348,153	19,593,875
2220200 Routine Maintenance - Other Assets	-	3,675,538	9,684,597	9,807,591
<b>Gross Expenditure..... KShs.</b>	-	<b>336,484,945</b>	<b>371,866,706</b>	<b>382,259,867</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>336,484,945</b>	<b>371,866,706</b>	<b>382,259,867</b>
<b>1066000500 County Education Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>336,484,945</b>	<b>371,866,706</b>	<b>382,259,867</b>
<b>1066000600 Kenya National Commission for UNESCO &amp; Commonwealth London Office.</b>				
<b>1066000601 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	310,000,000	310,000,000	310,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>310,000,000</b>	<b>310,000,000</b>	<b>310,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>310,000,000</b>	<b>310,000,000</b>	<b>310,000,000</b>
<b>1066000602 Commonwealth Education Office-London</b>				
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	22,523,555	23,048,715
<b>Gross Expenditure..... KShs.</b>	-	<b>40,145,232</b>	<b>40,831,787</b>	<b>41,356,947</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>40,145,232</b>	<b>40,831,787</b>	<b>41,356,947</b>
<b>1066000603 Unesco-Paris Office</b>				
2110200 Basic Wages - Temporary Employees	-	35,000,000	35,000,000	35,000,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
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	31,370,175	32,101,602
<b>Gross Expenditure..... KShs.</b>	-	<b>87,605,324</b>	<b>88,561,539</b>	<b>89,292,966</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>87,605,324</b>	<b>88,561,539</b>	<b>89,292,966</b>
<b>1066000600 Kenya National Commission for UNESCO &amp; Commonwealth London Office</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>437,750,556</b>	<b>439,393,326</b>	<b>440,649,913</b>
<b>1066000700 Kenya National Examination Council.</b>				
<b>1066000701 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,504,000,000	1,557,000,000	1,590,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>1,504,000,000</b>	<b>1,557,000,000</b>	<b>1,590,000,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	1,327,000,000	1,357,000,000	1,390,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>177,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1066000700 Kenya National Examination Council</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>177,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1066000800 School Audit Unit.</b>				
<b>1066000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	60,946,530	31,878,017	32,834,355
2110300 Personal Allowance - Paid as Part of Salary	-	16,016,320	16,134,700	16,256,631
2210100 Utilities Supplies and Services	-	120,000	123,168	124,732

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II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	1,071,388	1,183,541	1,198,573
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,932,206	3,069,860	3,108,847
2210500 Printing , Advertising and Information Supplies and Services	-	508,167	580,634	588,008
2210600 Rentals of Produced Assets	-	12,000,000	12,158,400	12,236,612
2210800 Hospitality Supplies and Services	-	573,998	923,760	935,492
2211000 Specialised Materials and Supplies	-	50,000	51,320	51,972
2211100 Office and General Supplies and Services	-	1,170,264	1,381,739	1,399,288
2211200 Fuel Oil and Lubricants	-	760,821	1,149,568	1,164,168
2211300 Other Operating Expenses	-	188,545	289,650	293,329
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,411,523	2,011,744	2,037,293
2220200 Routine Maintenance - Other Assets	-	1,465,635	6,865,072	6,888,757
<b>Gross Expenditure..... KShs.</b>	-	<b>98,215,397</b>	<b>77,801,173</b>	<b>79,118,057</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>98,215,397</b>	<b>77,801,173</b>	<b>79,118,057</b>
<b>1066000802 Sub-County Schools Audit Unit</b>				
2110100 Basic Salaries - Permanent Employees	-	93,278,970	96,077,339	98,959,659
2110300 Personal Allowance - Paid as Part of Salary	-	66,123,560	66,961,579	67,856,272
2210200 Communication, Supplies and Services	-	2,542,854	3,479,085	3,523,269
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,770,544	10,342,520	10,473,871
2210500 Printing , Advertising and Information Supplies and Services	-	496,267	676,192	684,780
2210800 Hospitality Supplies and Services	-	1,282,234	2,103,299	2,130,011
2211000 Specialised Materials and Supplies	-	1,095,944	2,181,100	2,208,800
2211100 Office and General Supplies and Services	-	4,175,093	4,586,571	4,644,820
2211200 Fuel Oil and Lubricants	-	3,260,661	4,926,720	4,989,289
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,969,138	7,082,160	7,172,103

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	1,550,899	3,592,400	3,638,024
<b>Gross Expenditure..... KShs.</b>	-	<b>185,546,164</b>	<b>202,008,965</b>	<b>206,280,898</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>185,546,164</b>	<b>202,008,965</b>	<b>206,280,898</b>
<b>1066000800 School Audit Unit</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>283,761,561</b>	<b>279,810,138</b>	<b>285,398,955</b>
<b>1066000900 Sub-County Education Services.</b>				
<b>1066000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	722,711,060	734,192,316	749,166,714
2110300 Personal Allowance - Paid as Part of Salary	-	359,503,205	375,605,610	382,261,617
2210100 Utilities Supplies and Services	-	46,982,500	48,222,838	48,835,268
2210200 Communication, Supplies and Services	-	15,105,927	17,555,546	17,778,501
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	40,192,227	62,482,202	63,275,727
2210400 Foreign Travel and Subsistence, and other transportation costs	-	150,271	206,614	209,238
2210500 Printing , Advertising and Information Supplies and Services	-	2,668,262	3,132,162	3,171,941
2210600 Rentals of Produced Assets	-	20,000,000	20,528,000	20,788,706
2210800 Hospitality Supplies and Services	-	4,305,273	6,945,444	7,033,650
2211100 Office and General Supplies and Services	-	21,442,051	24,240,899	24,548,759
2211200 Fuel Oil and Lubricants	-	45,394,510	68,589,180	69,460,263
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	68,113,448	97,077,271	98,310,153
2220200 Routine Maintenance - Other Assets	-	17,757,750	47,030,367	47,627,652
<b>Gross Expenditure..... KShs.</b>	-	<b>1,364,326,484</b>	<b>1,505,808,449</b>	<b>1,532,468,189</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,364,326,484</b>	<b>1,505,808,449</b>	<b>1,532,468,189</b>
<b>1066000900 Sub-County Education Services</b>				

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II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	-	1,364,326,484	1,505,808,449	1,532,468,189
<b>1066001000 Kenya Institute of Curriculum Development.</b>				
<b>1066001001 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	983,048,540	1,083,235,725	1,083,035,042
<b>Gross Expenditure..... KShs.</b>	-	983,048,540	1,083,235,725	1,083,035,042
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	15,000,000	15,000,000	15,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	968,048,540	1,068,235,725	1,068,035,042
<b>1066001000 Kenya Institute of Curriculum Development</b>				
<b>Net Expenditure Head.....KShs</b>	-	968,048,540	1,068,235,725	1,068,035,042
<b>1066001100 Science Equipment Production Unit.</b>				
<b>1066001101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	15,000,000	15,471,600	15,832,336
<b>Gross Expenditure..... KShs.</b>	-	15,000,000	15,471,600	15,832,336
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	15,000,000	15,471,600	15,832,336
<b>1066001100 Science Equipment Production Unit</b>				
<b>Net Expenditure Head.....KShs</b>	-	15,000,000	15,471,600	15,832,336
<b>1066001200 Post Primary Schools.</b>				
<b>1066001201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	140,000,000	144,401,600	147,768,468
<b>Gross Expenditure..... KShs.</b>	-	140,000,000	144,401,600	147,768,468

**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>140,000,000</b>	<b>144,401,600</b>	<b>147,768,468</b>
<b>1066001200 Post Primary Schools</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>140,000,000</b>	<b>144,401,600</b>	<b>147,768,468</b>
<b>1066001300 Special Secondary Schools.</b>				
<b>1066001301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	200,000,000	206,288,000	211,097,811
<b>Gross Expenditure..... KShs.</b>	-	<b>200,000,000</b>	<b>206,288,000</b>	<b>211,097,811</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>200,000,000</b>	<b>206,288,000</b>	<b>211,097,811</b>
<b>1066001300 Special Secondary Schools</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>200,000,000</b>	<b>206,288,000</b>	<b>211,097,811</b>
<b>1066001400 Early Childhood Development Education (ECDE).</b>				
<b>1066001401 Headquarters</b>				
2210200 Communication, Supplies and Services	-	684,900	702,981	711,909
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	818,240	1,280,125	1,296,384
2210500 Printing , Advertising and Information Supplies and Services	-	44,100	45,264	45,839
2210700 Training Expenses	-	555,764	620,767	628,650
2211000 Specialised Materials and Supplies	-	100,000	102,640	103,944
2211100 Office and General Supplies and Services	-	1,090,020	1,234,451	1,250,129
2211200 Fuel Oil and Lubricants	-	2,066,036	3,121,693	3,161,338
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,189,487	5,970,979	6,046,811
<b>Gross Expenditure..... KShs.</b>	-	<b>9,548,547</b>	<b>13,078,900</b>	<b>13,245,004</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>9,548,547</b>	<b>13,078,900</b>	<b>13,245,004</b>

**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1066001400 Early Childhood Development Education (ECDE)</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>9,548,547</b>	<b>13,078,900</b>	<b>13,245,004</b>
<b>1066001500 Directorate of Basic Education.</b>				
<b>1066001501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	41,197,100	42,914,845	44,202,115
2110300 Personal Allowance - Paid as Part of Salary	-	23,350,000	23,407,672	19,356,429
2210100 Utilities Supplies and Services	-	2,000,000	2,052,800	2,078,871
2210200 Communication, Supplies and Services	-	911,411	1,092,193	1,106,063
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,557,511	2,422,305	2,453,068
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,475,383	2,028,576	2,054,340
2210500 Printing , Advertising and Information Supplies and Services	-	525,993	595,107	602,665
2210700 Training Expenses	-	833,382	934,024	945,885
2210800 Hospitality Supplies and Services	-	674,228	1,052,266	1,065,629
2211000 Specialised Materials and Supplies	-	1,200,000	1,231,680	1,247,322
2211100 Office and General Supplies and Services	-	1,012,664	1,131,606	1,145,977
2211200 Fuel Oil and Lubricants	-	665,718	1,005,872	1,018,647
2211300 Other Operating Expenses	-	1,435,104	2,041,510	2,067,436
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,209,877	1,724,352	1,746,251
2220200 Routine Maintenance - Other Assets	-	1,196,747	2,698,816	2,733,091
<b>Gross Expenditure..... KShs.</b>	-	<b>79,245,118</b>	<b>86,333,624</b>	<b>83,823,789</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>79,245,118</b>	<b>86,333,624</b>	<b>83,823,789</b>
<b>1066001502 Free Primary Education</b>				
2210200 Communication, Supplies and Services	-	953,605	1,002,587	1,015,320



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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,667,297	2,328,183	2,357,751
2210400 Foreign Travel and Subsistence, and other transportation costs	-	502,246	690,562	699,332
2210500 Printing , Advertising and Information Supplies and Services	-	27,495	37,464	37,939
2210700 Training Expenses	-	900,922	960,094	972,289
2210800 Hospitality Supplies and Services	-	977,535	1,482,327	1,501,153
2211100 Office and General Supplies and Services	-	1,546,018	1,794,763	1,817,557
2211200 Fuel Oil and Lubricants	-	399,431	603,523	611,188
2211300 Other Operating Expenses	-	942,130,682	967,002,932	979,283,869
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,411,523	2,011,744	2,037,293
2220200 Routine Maintenance - Other Assets	-	697,277	1,390,772	1,408,435
2630100 Current Grants to Government Agencies and other Levels of Government	-	13,401,436,900	13,822,778,076	14,145,069,970
<b>Gross Expenditure..... KShs.</b>	-	<b>14,352,650,931</b>	<b>14,802,083,027</b>	<b>15,136,812,096</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>14,352,650,931</b>	<b>14,802,083,027</b>	<b>15,136,812,096</b>
<b>1066001500 Directorate of Basic Education</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>14,431,896,049</b>	<b>14,888,416,651</b>	<b>15,220,635,885</b>
<b>1066001600 School Feeding Programme.</b>				
<b>1066001601 Headquarters</b>				
2210200 Communication, Supplies and Services	-	291,600	299,298	303,099
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,118,870	3,310,654	3,352,698
2210500 Printing , Advertising and Information Supplies and Services	-	365,731	427,804	433,237
2210600 Rentals of Produced Assets	-	119,769,092	160,631,600	162,671,622
2211000 Specialised Materials and Supplies	-	3,094,431	6,158,400	6,236,612
2211100 Office and General Supplies and Services	-	542,456	608,347	616,074

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	-	4,755,130	7,184,800	7,276,047
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,537,039	6,466,320	6,548,442
2220200 Routine Maintenance - Other Assets	-	197,428	390,032	394,986
2630100 Current Grants to Government Agencies and other Levels of Government	-	706,000,000	804,711,448	868,617,330
<b>Gross Expenditure..... KShs.</b>	-	<b>841,671,777</b>	<b>990,188,703</b>	<b>1,056,450,147</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>841,671,777</b>	<b>990,188,703</b>	<b>1,056,450,147</b>
<b>1066001600 School Feeding Programme</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>841,671,777</b>	<b>990,188,703</b>	<b>1,056,450,147</b>
<b>1066001700 Primary Teachers Training Colleges.</b>				
<b>1066001701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	13,113,410	13,506,814	13,912,016
2110300 Personal Allowance - Paid as Part of Salary	-	13,833,000	14,933,000	16,033,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,277,237	1,956,892	1,981,746
2210800 Hospitality Supplies and Services	-	1,385,665	2,124,648	2,151,632
2211100 Office and General Supplies and Services	-	1,429,589	1,677,856	1,699,164
2630100 Current Grants to Government Agencies and other Levels of Government	-	420,500,000	433,720,520	443,833,148
<b>Gross Expenditure..... KShs.</b>	-	<b>451,538,901</b>	<b>467,919,730</b>	<b>479,610,706</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>451,538,901</b>	<b>467,919,730</b>	<b>479,610,706</b>
<b>1066001700 Primary Teachers Training Colleges</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>451,538,901</b>	<b>467,919,730</b>	<b>479,610,706</b>
<b>1066001800 Special Primary Schools.</b>				
<b>1066001801 Headquarters</b>				

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	315,000,000	324,903,600	332,479,052
<b>Gross Expenditure..... KShs.</b>	-	<b>315,000,000</b>	<b>324,903,600</b>	<b>332,479,052</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>315,000,000</b>	<b>324,903,600</b>	<b>332,479,052</b>
<b>1066001800 Special Primary Schools</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>315,000,000</b>	<b>324,903,600</b>	<b>332,479,052</b>
<b>1066001900 Kenya Institute of Special Education - KISE.</b>				
<b>1066001901 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	266,563,620	268,700,000	268,700,000
<b>Gross Expenditure..... KShs.</b>	-	<b>266,563,620</b>	<b>268,700,000</b>	<b>268,700,000</b>
<b>Appropriations in Aid</b>				
1420200 Receipts from Administrative Fees and Charges	-	70,000,000	70,000,000	70,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>196,563,620</b>	<b>198,700,000</b>	<b>198,700,000</b>
<b>1066001900 Kenya Institute of Special Education - KISE</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>196,563,620</b>	<b>198,700,000</b>	<b>198,700,000</b>
<b>1066002000 Directorate of Quality Assurance and Standards.</b>				
<b>1066002001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	466,821,590	480,826,237	495,251,025
2110300 Personal Allowance - Paid as Part of Salary	-	224,490,628	232,174,600	237,640,400
2210200 Communication, Supplies and Services	-	465,008	616,088	623,912
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,835,520	5,833,984	5,908,075
2210400 Foreign Travel and Subsistence, and other transportation costs	-	270,576	372,028	376,753
2210500 Printing , Advertising and Information Supplies and Services	-	552,355	671,266	679,790

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II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	2,605,914	2,940,122	2,977,462
2210800 Hospitality Supplies and Services	-	309,583	595,209	602,769
2211000 Specialised Materials and Supplies	-	866,600	889,478	900,775
2211100 Office and General Supplies and Services	-	4,545,275	5,093,818	5,158,509
2211200 Fuel Oil and Lubricants	-	1,521,642	2,299,136	2,328,335
2211300 Other Operating Expenses	-	4,197,853	6,448,887	6,530,787
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,016,462	2,873,920	2,910,419
2220200 Routine Maintenance - Other Assets	-	1,294,461	2,921,956	2,959,064
2630100 Current Grants to Government Agencies and other Levels of Government	-	40,000,000	41,257,600	42,219,562
<b>Gross Expenditure..... KShs.</b>	-	<b>753,793,467</b>	<b>785,814,329</b>	<b>807,067,637</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>753,793,467</b>	<b>785,814,329</b>	<b>807,067,637</b>
<b>1066002000 Directorate of Quality Assurance and Standards</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>753,793,467</b>	<b>785,814,329</b>	<b>807,067,637</b>
<b>1066002100 Kenya Education Management Institute.</b>				
<b>1066002101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	92,000,000	94,892,480	97,104,993
<b>Gross Expenditure..... KShs.</b>	-	<b>92,000,000</b>	<b>94,892,480</b>	<b>97,104,993</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>92,000,000</b>	<b>94,892,480</b>	<b>97,104,993</b>
<b>1066002100 Kenya Education Management Institute</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>92,000,000</b>	<b>94,892,480</b>	<b>97,104,993</b>
<b>1066002200 Kibabii Teachers Training College.</b>				
<b>1066002201 Headquarters</b>				

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II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	120,000,000	123,772,800	126,658,687
<b>Gross Expenditure..... KShs.</b>	-	<b>120,000,000</b>	<b>123,772,800</b>	<b>126,658,687</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>120,000,000</b>	<b>123,772,800</b>	<b>126,658,687</b>
<b>1066002200 Kibabii Teachers Training College</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>120,000,000</b>	<b>123,772,800</b>	<b>126,658,687</b>
<b>1066002300 Institute for Capacity Development of Teachers in Africa.</b>				
<b>1066002301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	110,433,300	113,905,323	116,561,140
<b>Gross Expenditure..... KShs.</b>	-	<b>110,433,300</b>	<b>113,905,323</b>	<b>116,561,140</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>110,433,300</b>	<b>113,905,323</b>	<b>116,561,140</b>
<b>1066002302 National ICT Innovation Centre</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	20,000,000	20,628,800	21,109,781
<b>Gross Expenditure..... KShs.</b>	-	<b>20,000,000</b>	<b>20,628,800</b>	<b>21,109,781</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>20,000,000</b>	<b>20,628,800</b>	<b>21,109,781</b>
<b>1066002300 Institute for Capacity Development of Teachers in Africa</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>130,433,300</b>	<b>134,534,123</b>	<b>137,670,921</b>
<b>1066002400 Kagumo Teachers College.</b>				
<b>1066002401 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	85,000,000	87,672,400	89,716,570
<b>Gross Expenditure..... KShs.</b>	-	<b>85,000,000</b>	<b>87,672,400</b>	<b>89,716,570</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>85,000,000</b>	<b>87,672,400</b>	<b>89,716,570</b>
<b>1066002400 Kagumo Teachers College</b>				

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	-	<b>85,000,000</b>	<b>87,672,400</b>	<b>89,716,570</b>
<b>1066002500 Secondary and Tertiary Education Headquarters Administrative Service.</b>				
<b>1066002501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	34,144,890	35,169,237	36,224,312
2110300 Personal Allowance - Paid as Part of Salary	-	19,778,400	19,270,500	19,420,600
2210200 Communication, Supplies and Services	-	854,491	955,681	967,819
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,170,530	3,323,689	3,365,899
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,163,420	1,599,644	1,619,960
2210700 Training Expenses	-	1,608,318	1,909,310	1,933,557
2210800 Hospitality Supplies and Services	-	2,487,392	4,042,168	4,093,504
2211100 Office and General Supplies and Services	-	2,417,877	2,782,879	2,818,221
2211200 Fuel Oil and Lubricants	-	843,560	1,274,584	1,290,771
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	756,173	1,077,720	1,091,407
<b>Gross Expenditure..... KShs.</b>	-	<b>66,225,051</b>	<b>71,405,412</b>	<b>72,826,050</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>66,225,051</b>	<b>71,405,412</b>	<b>72,826,050</b>
<b>1066002502 Free Secondary Education</b>				
2210200 Communication, Supplies and Services	-	957,805	1,006,899	1,019,685
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	31,256,025	46,162,604	46,177,368
2210500 Printing , Advertising and Information Supplies and Services	-	4,032,210	5,362,114	5,366,713
2210700 Training Expenses	-	3,759,038	4,443,404	4,449,036
2210800 Hospitality Supplies and Services	-	2,295,975	3,676,155	3,722,841
2211100 Office and General Supplies and Services	-	1,783,776	1,998,196	2,023,572
2211200 Fuel Oil and Lubricants	-	3,953,551	5,868,048	5,891,772

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	3,082,240,863	3,163,868,383	3,204,049,511
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,260,289	1,796,200	1,819,012
2220200 Routine Maintenance - Other Assets	-	556,008	1,190,624	1,205,745
2510100 Subsidies to Non-Financial Public Enterprises	-	59,418,512,759	62,192,729,908	62,539,624,881
2630100 Current Grants to Government Agencies and other Levels of Government	-	106,000,000	109,144,000	111,548,906
2640100 Scholarships and other Educational Benefits	-	10,000,000	10,314,400	10,554,891
<b>Gross Expenditure..... KShs.</b>	-	<b>62,666,608,299</b>	<b>65,547,560,935</b>	<b>65,937,453,933</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	6,000,000	6,000,000	6,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>62,660,608,299</b>	<b>65,541,560,935</b>	<b>65,931,453,933</b>
<b>1066002500 Secondary and Tertiary Education Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>62,726,833,350</b>	<b>65,612,966,347</b>	<b>66,004,279,983</b>
<b>1066002600 Directorate of Policy Partnership and East Africa Community.</b>				
<b>1066002601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	19,824,340	20,419,072	21,031,643
2110300 Personal Allowance - Paid as Part of Salary	-	10,299,000	10,421,940	10,458,568
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,663,862	2,588,376	2,621,249
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,776,521	2,442,627	2,473,648
2210500 Printing , Advertising and Information Supplies and Services	-	560,566	657,410	665,758
2210700 Training Expenses	-	1,810,750	1,975,204	2,000,289
2210800 Hospitality Supplies and Services	-	631,089	1,058,937	1,072,385
2211100 Office and General Supplies and Services	-	2,688,057	3,120,872	3,160,507
2211200 Fuel Oil and Lubricants	-	285,308	431,088	436,563

**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	556,543	793,202	803,276
<b>Gross Expenditure..... KShs.</b>	-	<b>40,096,036</b>	<b>43,908,728</b>	<b>44,723,886</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>40,096,036</b>	<b>43,908,728</b>	<b>44,723,886</b>
<b>1066002605 Northern Corridor Integration Secretariat</b>				
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,374,800	7,390,080	7,483,935
2210500 Printing , Advertising and Information Supplies and Services	-	150,658	205,280	207,887
<b>Gross Expenditure..... KShs.</b>	-	<b>5,525,458</b>	<b>7,595,360</b>	<b>7,691,822</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>5,525,458</b>	<b>7,595,360</b>	<b>7,691,822</b>
<b>1066002600 Directorate of Policy Partnership and East Africa Community</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>45,621,494</b>	<b>51,504,088</b>	<b>52,415,708</b>
<b>1066002700 Directorate of Adult and Continuing Education.</b>				
<b>1066002701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	22,929,630	23,617,521	24,326,044
2110300 Personal Allowance - Paid as Part of Salary	-	9,395,000	9,461,760	9,533,425
2210100 Utilities Supplies and Services	-	342,000	351,028	355,487
2210200 Communication, Supplies and Services	-	254,253	298,785	302,580
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,818,201	4,247,898	4,263,745
2210400 Foreign Travel and Subsistence, and other transportation costs	-	452,679	622,409	630,314
2210500 Printing , Advertising and Information Supplies and Services	-	333,972	375,251	380,018
2210600 Rentals of Produced Assets	-	19,300,000	19,809,520	20,061,101
2210700 Training Expenses	-	274,276	314,283	318,276
2210800 Hospitality Supplies and Services	-	2,320,492	3,532,356	3,577,216
2211000 Specialised Materials and Supplies	-	5,764,542	9,422,557	9,542,224



**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	1,234,515	1,352,179	1,369,353
2211200 Fuel Oil and Lubricants	-	577,409	872,440	883,520
2211300 Other Operating Expenses	-	1,002,191	1,539,600	1,559,153
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	684,157	975,080	987,464
2220200 Routine Maintenance - Other Assets	-	568,799	1,178,000	1,192,960
<b>Gross Expenditure..... KShs.</b>	-	<b>68,252,116</b>	<b>77,970,667</b>	<b>79,282,880</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>68,252,116</b>	<b>77,970,667</b>	<b>79,282,880</b>
<b>1066002700 Directorate of Adult and Continuing Education</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>68,252,116</b>	<b>77,970,667</b>	<b>79,282,880</b>
<b>1066002800 County Administrative Services.</b>				
<b>1066002801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	10,525,110	10,840,865	11,166,088
2110300 Personal Allowance - Paid as Part of Salary	-	8,447,336	4,799,968	4,844,596
2210100 Utilities Supplies and Services	-	3,000,500	3,079,713	3,118,826
2210200 Communication, Supplies and Services	-	2,126,055	2,610,033	2,643,180
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,399,077	8,293,005	8,398,324
2210500 Printing , Advertising and Information Supplies and Services	-	412,577	562,159	569,299
2210600 Rentals of Produced Assets	-	1,305,000	1,339,452	1,356,463
2210800 Hospitality Supplies and Services	-	1,856,309	3,107,734	3,147,202
2211000 Specialised Materials and Supplies	-	1,813,559	3,079,200	3,118,306
2211100 Office and General Supplies and Services	-	2,435,307	2,734,432	2,769,160
2211200 Fuel Oil and Lubricants	-	2,946,822	4,452,523	4,509,070
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,033,479	4,323,402	4,378,309

**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	1,861,675	5,436,020	5,505,057
<b>Gross Expenditure..... KShs.</b>	-	<b>45,162,806</b>	<b>54,658,506</b>	<b>55,523,880</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>45,162,806</b>	<b>54,658,506</b>	<b>55,523,880</b>
<b>1066002800 County Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>45,162,806</b>	<b>54,658,506</b>	<b>55,523,880</b>
<b>1066002900 Sub-County Adult Education.</b>				
<b>1066002901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	447,134,935	614,223,630	651,050,539
2110200 Basic Wages - Temporary Employees	-	60,000,000	60,000,000	60,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	303,516,611	214,500,791	216,575,267
2210100 Utilities Supplies and Services	-	13,324,000	13,675,754	13,849,435
2210200 Communication, Supplies and Services	-	2,848,193	3,712,098	3,759,242
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,478,592	14,633,795	14,819,645
2210500 Printing , Advertising and Information Supplies and Services	-	418,218	519,153	525,747
2210600 Rentals of Produced Assets	-	2,790,000	2,863,656	2,900,024
2210800 Hospitality Supplies and Services	-	1,841,856	2,972,865	3,010,620
2211000 Specialised Materials and Supplies	-	4,654,947	8,539,648	8,648,102
2211100 Office and General Supplies and Services	-	5,785,986	6,470,939	6,553,120
2211200 Fuel Oil and Lubricants	-	3,124,800	4,721,440	4,781,402
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,612,461	7,999,043	8,100,631
2220200 Routine Maintenance - Other Assets	-	2,338,649	7,434,831	7,529,253
<b>Gross Expenditure..... KShs.</b>	-	<b>862,869,248</b>	<b>962,267,643</b>	<b>1,002,103,027</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>862,869,248</b>	<b>962,267,643</b>	<b>1,002,103,027</b>

**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1066002900 Sub-County Adult Education</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>862,869,248</b>	<b>962,267,643</b>	<b>1,002,103,027</b>
<b>1066003000 Isenya Resource Centre.</b>				
<b>1066003001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	529,524	533,498	551,840
2110300 Personal Allowance - Paid as Part of Salary	-	368,048	243,500	248,000
2210100 Utilities Supplies and Services	-	800,000	821,120	831,548
2210200 Communication, Supplies and Services	-	39,036	46,188	46,775
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	349,211	532,086	538,842
2210500 Printing , Advertising and Information Supplies and Services	-	31,638	43,109	43,656
2210800 Hospitality Supplies and Services	-	107,921	181,056	183,356
2211000 Specialised Materials and Supplies	-	3,784,504	4,105,600	4,157,741
2211100 Office and General Supplies and Services	-	299,878	333,580	337,817
2211200 Fuel Oil and Lubricants	-	214,173	265,909	269,287
2211300 Other Operating Expenses	-	289,821	302,480	306,322
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	201,646	287,392	291,042
2220200 Routine Maintenance - Other Assets	-	4,671,426	8,300,616	8,355,234
<b>Gross Expenditure..... KShs.</b>	-	<b>11,686,826</b>	<b>15,996,134</b>	<b>16,161,460</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	4,000,000	4,000,000	4,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>7,686,826</b>	<b>11,996,134</b>	<b>12,161,460</b>
<b>1066003000 Isenya Resource Centre</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>7,686,826</b>	<b>11,996,134</b>	<b>12,161,460</b>

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1066003100 Board of Adult Education.</b>				
<b>1066003101 Headquarters</b>				
2210800 Hospitality Supplies and Services	-	345,667	475,275	481,311
<b>Gross Expenditure..... KShs.</b>	-	<b>345,667</b>	<b>475,275</b>	<b>481,311</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>345,667</b>	<b>475,275</b>	<b>481,311</b>
<b>1066003100 Board of Adult Education</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>345,667</b>	<b>475,275</b>	<b>481,311</b>
<b>1066003200 Kakamega Multi-purpose Training Centre.</b>				
<b>1066003201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	1,922,160	1,979,824	2,039,220
2110300 Personal Allowance - Paid as Part of Salary	-	608,800	614,300	619,800
2210100 Utilities Supplies and Services	-	400,000	410,560	415,774
2210200 Communication, Supplies and Services	-	39,036	46,188	46,775
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	349,211	532,086	538,842
2210500 Printing , Advertising and Information Supplies and Services	-	31,638	43,109	43,656
2210800 Hospitality Supplies and Services	-	107,921	181,056	183,356
2211000 Specialised Materials and Supplies	-	2,551,574	2,668,640	2,702,532
2211100 Office and General Supplies and Services	-	279,090	302,788	306,634
2211200 Fuel Oil and Lubricants	-	202,994	249,004	252,167
2211300 Other Operating Expenses	-	671,000	688,714	697,461
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	201,646	287,392	291,042
2220200 Routine Maintenance - Other Assets	-	2,644,149	2,987,540	2,993,732

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>10,009,219</b>	<b>10,991,201</b>	<b>11,130,991</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,500,000	2,500,000	2,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>7,509,219</b>	<b>8,491,201</b>	<b>8,630,991</b>
<b>1066003200 Kakamega Multi-purpose Training Centre</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>7,509,219</b>	<b>8,491,201</b>	<b>8,630,991</b>
<b>1066003300 Kitui Multi-Purpose Training Centre.</b>				
<b>1066003301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	5,196,080	5,351,961	5,512,523
2110300 Personal Allowance - Paid as Part of Salary	-	1,986,360	1,985,860	1,987,360
2210100 Utilities Supplies and Services	-	800,000	821,120	831,548
2210200 Communication, Supplies and Services	-	39,036	46,188	46,775
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	387,299	591,207	598,714
2210500 Printing , Advertising and Information Supplies and Services	-	31,638	43,109	43,656
2210800 Hospitality Supplies and Services	-	107,921	181,056	183,356
2211000 Specialised Materials and Supplies	-	2,112,026	2,258,080	2,286,759
2211100 Office and General Supplies and Services	-	258,252	282,260	285,846
2211200 Fuel Oil and Lubricants	-	150,727	189,268	191,672
2211300 Other Operating Expenses	-	400,000	410,560	415,774
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	151,235	215,544	218,281
2220200 Routine Maintenance - Other Assets	-	2,072,913	2,218,623	2,221,400
<b>Gross Expenditure..... KShs.</b>	-	<b>13,693,487</b>	<b>14,594,836</b>	<b>14,823,664</b>
<b>Appropriations in Aid</b>				

**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,000,000	2,000,000	2,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>11,693,487</b>	<b>12,594,836</b>	<b>12,823,664</b>
<b>1066003300 Kitui Multi-Purpose Training Centre</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>11,693,487</b>	<b>12,594,836</b>	<b>12,823,664</b>
<b>1066003400 Murathankari Multi-Purpose Training Centre - Meru.</b>				
<b>1066003401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	2,154,000	2,218,620	2,285,179
2110300 Personal Allowance - Paid as Part of Salary	-	883,600	885,700	887,800
2210100 Utilities Supplies and Services	-	700,000	718,480	727,605
2210200 Communication, Supplies and Services	-	45,107	64,663	65,485
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	349,211	532,086	538,842
2210500 Printing , Advertising and Information Supplies and Services	-	31,638	43,109	43,656
2210800 Hospitality Supplies and Services	-	107,921	181,056	183,356
2211000 Specialised Materials and Supplies	-	1,912,026	2,052,800	2,078,872
2211100 Office and General Supplies and Services	-	279,065	307,920	311,831
2211200 Fuel Oil and Lubricants	-	150,727	189,268	191,672
2211300 Other Operating Expenses	-	400,000	410,560	415,774
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	151,235	215,544	218,281
2220200 Routine Maintenance - Other Assets	-	2,112,592	2,398,243	2,403,301
<b>Gross Expenditure..... KShs.</b>	-	<b>9,277,122</b>	<b>10,218,049</b>	<b>10,351,654</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,000,000	2,000,000	2,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>7,277,122</b>	<b>8,218,049</b>	<b>8,351,654</b>

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1066003400 Murathankari Multi-Purpose Training Centre - Meru</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>7,277,122</b>	<b>8,218,049</b>	<b>8,351,654</b>
<b>1066003500 Ahero Multi-Purpose Training Centre.</b>				
<b>1066003501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	1,586,280	1,633,869	1,682,885
2110300 Personal Allowance - Paid as Part of Salary	-	512,760	512,960	513,160
2210100 Utilities Supplies and Services	-	720,000	739,008	748,394
2210200 Communication, Supplies and Services	-	53,436	60,969	61,743
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	117,474	177,362	179,614
2211000 Specialised Materials and Supplies	-	1,912,026	2,052,800	2,078,872
2211100 Office and General Supplies and Services	-	304,065	333,580	337,817
2211200 Fuel Oil and Lubricants	-	150,727	189,268	191,672
2211300 Other Operating Expenses	-	420,000	431,088	436,563
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	151,235	215,544	218,281
2220200 Routine Maintenance - Other Assets	-	2,117,548	2,434,167	2,439,682
<b>Gross Expenditure..... KShs.</b>	-	<b>8,045,551</b>	<b>8,780,615</b>	<b>8,888,683</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,000,000	2,000,000	2,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>6,045,551</b>	<b>6,780,615</b>	<b>6,888,683</b>
<b>1066003500 Ahero Multi-Purpose Training Centre</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>6,045,551</b>	<b>6,780,615</b>	<b>6,888,683</b>
<b>1066004000 Kenya Institute of Blind.</b>				

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1066004001 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	31,000,000	31,000,000	31,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>
<b>1066004000 Kenya Institute of Blind</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>31,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>
<b>1066004100 Financial Management Services.</b>				
<b>1066004101 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,396,423	9,909,725	9,997,479
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,415,674	3,321,430	3,363,612
2210700 Training Expenses	-	4,001,895	5,439,920	5,509,007
2210800 Hospitality Supplies and Services	-	1,933,235	4,298,563	4,353,155
2211100 Office and General Supplies and Services	-	2,830,085	6,158,400	6,236,612
2220200 Routine Maintenance - Other Assets	-	684,081	2,052,800	2,078,871
<b>Gross Expenditure..... KShs.</b>	-	<b>16,261,393</b>	<b>31,180,838</b>	<b>31,538,736</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>16,261,393</b>	<b>31,180,838</b>	<b>31,538,736</b>
<b>1066004100 Financial Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>16,261,393</b>	<b>31,180,838</b>	<b>31,538,736</b>
<b>1066004200 National Education Board.</b>				
<b>1066004201 Headquarters</b>				
2210200 Communication, Supplies and Services	-	1,749,600	1,795,789	1,818,596
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,220,735	1,862,403	1,886,055



**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	8,085,000	8,298,444	8,403,834
2210800 Hospitality Supplies and Services	-	4,175,197	6,360,087	6,440,860
2211100 Office and General Supplies and Services	-	2,473,904	2,771,280	2,806,476
2630100 Current Grants to Government Agencies and other Levels of Government	-	40,000,000	41,257,600	42,219,562
<b>Gross Expenditure..... KShs.</b>	-	<b>57,704,436</b>	<b>62,345,603</b>	<b>63,575,383</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>57,704,436</b>	<b>62,345,603</b>	<b>63,575,383</b>
<b>1066004202 County Education Boards</b>				
2210800 Hospitality Supplies and Services	-	6,718,500	9,237,600	9,354,918
2630100 Current Grants to Government Agencies and other Levels of Government	-	40,000,000	41,257,600	42,219,562
<b>Gross Expenditure..... KShs.</b>	-	<b>46,718,500</b>	<b>50,495,200</b>	<b>51,574,480</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>46,718,500</b>	<b>50,495,200</b>	<b>51,574,480</b>
<b>1066004200 National Education Board</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>104,422,936</b>	<b>112,840,803</b>	<b>115,149,863</b>
<b>1066004400 New York Education Office.</b>				
<b>1066004401 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	-	2,153,600	2,175,136	2,196,887
2110300 Personal Allowance - Paid as Part of Salary	-	8,100,700	8,181,707	8,263,524
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,500,000	1,500,000	1,500,000
2630100 Current Grants to Government Agencies and other Levels of Government	-	9,994,400	10,308,624	10,548,980
<b>Gross Expenditure..... KShs.</b>	-	<b>21,748,700</b>	<b>22,165,467</b>	<b>22,509,391</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>21,748,700</b>	<b>22,165,467</b>	<b>22,509,391</b>
<b>1066004400 New York Education Office</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>21,748,700</b>	<b>22,165,467</b>	<b>22,509,391</b>

**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1066004500 New Delhi Education Office.</b>				
<b>1066004501 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	-	1,116,000	1,127,160	1,138,432
2110300 Personal Allowance - Paid as Part of Salary	-	7,875,000	7,953,750	8,033,288
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	2,700,000	2,727,000	2,754,270
2630100 Current Grants to Government Agencies and other Levels of Government	-	10,576,000	10,908,509	11,162,852
<b>Gross Expenditure..... KShs.</b>	-	<b>22,267,000</b>	<b>22,716,419</b>	<b>23,088,842</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>22,267,000</b>	<b>22,716,419</b>	<b>23,088,842</b>
<b>1066004500 New Delhi Education Office</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>22,267,000</b>	<b>22,716,419</b>	<b>23,088,842</b>
<b>1066004600 Pretoria Education Office.</b>				
<b>1066004601 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	-	4,880,000	4,928,800	4,978,088
2110300 Personal Allowance - Paid as Part of Salary	-	10,380,000	11,000,000	12,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	2,000,000	2,020,000	2,040,200
2630100 Current Grants to Government Agencies and other Levels of Government	-	17,565,700	18,117,966	18,540,404
<b>Gross Expenditure..... KShs.</b>	-	<b>34,825,700</b>	<b>36,066,766</b>	<b>37,558,692</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>34,825,700</b>	<b>36,066,766</b>	<b>37,558,692</b>
<b>1066004600 Pretoria Education Office</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>34,825,700</b>	<b>36,066,766</b>	<b>37,558,692</b>
<b>1066004700 Beijing Education Office.</b>				

**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1066004701 Headquarters</b>				
2110300 Personal Allowance - Paid as Part of Salary	-	8,722,980	8,810,210	8,898,312
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,500,000	1,510,000	1,520,000
2630100 Current Grants to Government Agencies and other Levels of Government	-	12,361,200	12,749,836	13,047,111
<b>Gross Expenditure..... KShs.</b>	-	<b>22,584,180</b>	<b>23,070,046</b>	<b>23,465,423</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>22,584,180</b>	<b>23,070,046</b>	<b>23,465,423</b>
<b>1066004700 Beijing Education Office</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>22,584,180</b>	<b>23,070,046</b>	<b>23,465,423</b>
<b>1066004800 Lugari Diploma Teachers Training College.</b>				
<b>1066004801 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	40,000,000	41,257,600	42,219,562
<b>Gross Expenditure..... KShs.</b>	-	<b>40,000,000</b>	<b>41,257,600</b>	<b>42,219,562</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>40,000,000</b>	<b>41,257,600</b>	<b>42,219,562</b>
<b>1066004800 Lugari Diploma Teachers Training College</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>40,000,000</b>	<b>41,257,600</b>	<b>42,219,562</b>
<b>1066004900 National Council for Nomadic Education in Kenya (NACONEK).</b>				
<b>1066004901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	9,275,810	9,554,085	9,840,705
2110300 Personal Allowance - Paid as Part of Salary	-	17,041,000	18,141,000	19,241,000
2630100 Current Grants to Government Agencies and other Levels of Government	-	140,000,000	141,257,600	142,219,562
<b>Gross Expenditure..... KShs.</b>	-	<b>166,316,810</b>	<b>168,952,685</b>	<b>171,301,267</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>166,316,810</b>	<b>168,952,685</b>	<b>171,301,267</b>

**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1066004900 National Council for Nomadic Education in Kenya (NACONEK)</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>166,316,810</b>	<b>168,952,685</b>	<b>171,301,267</b>
<b>1066005200 Education Assessment and Resource Centre (EARC).</b>				
<b>1066005201 Headquarters</b>				
2210200 Communication, Supplies and Services	-	6,674,578	8,211,200	8,315,483
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	17,309,650	26,789,040	27,129,261
2210500 Printing , Advertising and Information Supplies and Services	-	9,013,160	10,264,000	10,394,353
2210800 Hospitality Supplies and Services	-	5,646,455	9,237,600	9,354,918
2211100 Office and General Supplies and Services	-	8,162,606	9,237,600	9,354,917
2211200 Fuel Oil and Lubricants	-	13,586,086	20,528,000	20,788,706
2220200 Routine Maintenance - Other Assets	-	3,337,635	7,184,800	7,276,047
<b>Gross Expenditure..... KShs.</b>	-	<b>63,730,170</b>	<b>91,452,240</b>	<b>92,613,685</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>63,730,170</b>	<b>91,452,240</b>	<b>92,613,685</b>
<b>1066005200 Education Assessment and Resource Centre (EARC)</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>63,730,170</b>	<b>91,452,240</b>	<b>92,613,685</b>
<b>1066007600 Australia Education Office.</b>				
<b>1066007601 Australia Education Office - Headquarters</b>				
2110200 Basic Wages - Temporary Employees	-	3,000,000	3,030,000	3,060,300
2110300 Personal Allowance - Paid as Part of Salary	-	11,172,600	11,174,000	11,200,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	2,000,000	2,200,000	2,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	2,500,000	2,525,000	2,550,250
2630100 Current Grants to Government Agencies and other Levels of Government	-	13,523,000	13,948,163	14,273,378

**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>32,195,600</b>	<b>32,877,163</b>	<b>33,583,928</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>32,195,600</b>	<b>32,877,163</b>	<b>33,583,928</b>
<b>1066007600 Australia Education Office</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>32,195,600</b>	<b>32,877,163</b>	<b>33,583,928</b>
<b>1066007700 Directorate of Special Needs Education.</b>				
<b>1066007701 Directorate of Special Needs Education</b>				
2110100 Basic Salaries - Permanent Employees	-	13,685,450	14,096,696	14,518,894
2110300 Personal Allowance - Paid as Part of Salary	-	21,929,500	23,029,500	24,129,500
2210200 Communication, Supplies and Services	-	800,300	801,600	803,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,201,095	3,272,600	3,276,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,232,473	1,652,950	1,655,500
2210500 Printing , Advertising and Information Supplies and Services	-	1,007,611	1,382,250	1,384,800
2210700 Training Expenses	-	592,000	593,300	595,000
2210800 Hospitality Supplies and Services	-	750,843	1,167,300	1,169,000
2211100 Office and General Supplies and Services	-	985,334	1,076,300	1,076,150
2211200 Fuel Oil and Lubricants	-	633,112	932,900	933,650
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	950,618	1,320,900	1,321,650
2220200 Routine Maintenance - Other Assets	-	671,740	1,520,300	1,521,800
<b>Gross Expenditure..... KShs.</b>	-	<b>45,440,076</b>	<b>50,846,596</b>	<b>52,385,244</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>45,440,076</b>	<b>50,846,596</b>	<b>52,385,244</b>
<b>1066007700 Directorate of Special Needs Education</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>45,440,076</b>	<b>50,846,596</b>	<b>52,385,244</b>
<b>1066007900 Regional Coordinators of Education.</b>				

**VOTE R1066 State Department for Early Learning & Basic Education**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1066 State Department for Early Learning & Basic Education

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1066007901 Regional Coordinators of Education</b>				
2110100 Basic Salaries - Permanent Employees	-	13,454,077	13,824,502	14,206,040
2110300 Personal Allowance - Paid as Part of Salary	-	12,352,885	13,235,224	14,150,985
2210100 Utilities Supplies and Services	-	2,136,255	2,138,055	2,141,355
2210200 Communication, Supplies and Services	-	874,406	1,018,371	1,021,671
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,621,594	5,420,600	5,425,550
2210500 Printing , Advertising and Information Supplies and Services	-	584,892	691,630	694,930
2210800 Hospitality Supplies and Services	-	2,917,773	4,447,323	4,450,623
2211200 Fuel Oil and Lubricants	-	2,513,426	3,700,900	3,702,550
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,990,197	4,153,000	4,154,650
2220200 Routine Maintenance - Other Assets	-	1,097,182	3,065,170	3,088,000
<b>Gross Expenditure..... KShs.</b>	-	<b>42,542,687</b>	<b>51,694,775</b>	<b>53,036,354</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>42,542,687</b>	<b>51,694,775</b>	<b>53,036,354</b>
<b>1066007900 Regional Coordinators of Education</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>42,542,687</b>	<b>51,694,775</b>	<b>53,036,354</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1066 State Department for Early Learning &amp; Basic Education .....KShs.</b>	-	<b>87,245,855,306</b>	<b>91,419,095,454</b>	<b>92,405,091,154</b>

**VOTE R1068 State Department for Post Training and Skills Development**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June 2019 for salaries and expenses for the State Department for Post Training and Skills Development including general administration and planning, National Industrial Training Authority and Kenya Education Management Institute.

(KShs 45,455,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1068000100 Headquarters Administrative Services	Kshs. -	Kshs. 45,455,000	Kshs. -	Kshs. 45,455,000	Kshs. 47,580,000	Kshs. 47,580,000
<b>TOTAL FOR VOTE R1068 State Department for Post Training and Skills Development</b>	-	<b>45,455,000</b>	-	<b>45,455,000</b>	<b>47,580,000</b>	<b>47,580,000</b>

**VOTE R1068 State Department for Post Training and Skills Development**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1068 State Department for Post Training and Skills Development

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1068000100 Headquarters Administrative Services.</b>				
<b>1068000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	12,672,000	12,672,000	12,672,000
2110300 Personal Allowance - Paid as Part of Salary	-	5,998,000	5,998,000	5,998,000
2210200 Communication, Supplies and Services	-	1,000,000	1,200,000	1,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,389,000	4,800,000	5,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,239,500	3,300,000	3,600,000
2210800 Hospitality Supplies and Services	-	746,500	1,300,000	1,500,000
2211100 Office and General Supplies and Services	-	2,200,000	2,300,000	2,400,000
2211200 Fuel Oil and Lubricants	-	970,000	1,000,000	1,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	240,000	300,000	350,000
3110300 Refurbishment of Buildings	-	2,000,000	2,000,000	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	12,710,000	11,260,000
<b>Gross Expenditure..... KShs.</b>	-	<b>45,455,000</b>	<b>47,580,000</b>	<b>47,580,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>45,455,000</b>	<b>47,580,000</b>	<b>47,580,000</b>
<b>1068000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>45,455,000</b>	<b>47,580,000</b>	<b>47,580,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1068 State Department for Post Training and Skills Development .....KShs.</b>	-	<b>45,455,000</b>	<b>47,580,000</b>	<b>47,580,000</b>



**VOTE R1071 The National Treasury**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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 68,755,400,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071000100 Headquarters Administrative Services	11,741,216,882	35,933,923,591	-	35,933,923,591	44,890,668,097	45,059,097,550
1071000200 Budgetary Supply Department	2,464,123,498	381,923,966	-	381,923,966	547,204,859	556,766,074
1071000300 Macro-Fiscal Affairs Department	807,569,500	1,098,046,380	-	1,098,046,380	857,959,009	879,546,485
1071000400 Resource Mobilization Department	144,307,584	147,105,912	-	147,105,912	176,073,648	184,805,706
1071000500 Competition Authority of Kenya	340,000,000	339,000,000	-	339,000,000	340,000,000	340,000,000
1071000800 Global Fund	7,079,877	9,037,914	-	9,037,914	11,372,054	11,417,504
1071000900 Debt Policy, Strategy and Risk Management Department	70,166,497	87,063,816	-	87,063,816	102,995,670	104,654,326
1071001000 Internal Audit Department	558,079,719	676,685,333	-	676,685,333	827,597,417	860,928,420
1071001200 Accounting Services	115,461,133	170,635,490	-	170,635,490	203,709,708	205,805,266
1071001300 Government Accounting Services	249,181,371	279,871,301	-	279,871,301	300,661,826	307,361,663

**VOTE R1071 The National Treasury**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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 68,755,400,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1071001400 Pensions Department	1,577,003,058	11,071,252,143	-	11,071,252,143	18,661,879,038	16,822,979,014
1071001500 Insurance to Civil Servants	750,045,939	200,000,000	-	200,000,000	2,219,077,055	2,547,190,571
1071001700 Directorate of Public Procurement	487,639,866	488,822,892	-	488,822,892	556,507,883	567,461,867
1071001900 National Sub-County Treasuries - Field Services	1,141,813,184	1,019,833,687	-	1,019,833,687	1,161,345,223	1,250,359,634
1071002000 Public Financial Management Reforms	1,059,157,406	64,854,901	-	64,854,901	75,037,980	75,107,719
1071002100 Financial Management Information Services	43,553,928	59,484,882	-	59,484,882	68,203,181	68,418,610
1071002200 Department of Government Investment and Public Enterprises	911,240,373	859,877,833	-	859,877,833	924,918,493	928,645,125
1071002500 Public Private Partnership Secretariat	99,068,923	105,443,308	-	105,443,308	125,498,590	129,036,790
1071007300 Directorate of Administrative Services	5,276,724	11,452,744	-	11,452,744	15,693,675	16,775,845
1071007400 Kenya Revenue Authority	19,775,317,800	15,474,231,545	-	15,474,231,545	15,852,266,131	16,888,908,195
1071008100 Directorate of Budget, Fiscal & Economic Affairs	5,276,724	11,292,667	-	11,292,667	16,080,769	16,141,609

**VOTE R1071 The National Treasury**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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 68,755,400,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1071008200 Financial & Sectoral Affairs Department	110,645,318	117,126,433	-	117,126,433	155,486,217	157,133,402
1071008400 Directorate of Accounting Services & Quality Assurance	5,276,724	27,136,587	-	27,136,587	22,038,769	22,091,969
1071008600 Directorate of Public Investment & Portfolio Management	5,276,724	15,322,451	-	15,322,451	22,035,369	22,112,369
1071008800 Directorate of Public Debt Management Office	5,276,724	15,315,351	-	15,315,351	22,043,871	22,091,705
1071008900 Debt Recording and Settlement Office	5,188,358	15,083,500	-	15,083,500	21,674,205	21,740,505
1071009000 Government Clearing Agency	55,404,789	75,575,373	-	75,575,373	89,607,204	91,810,167
<b>TOTAL FOR VOTE R1071 The National Treasury</b>	<b>42,539,648,623</b>	<b>68,755,400,000</b>	<b>-</b>	<b>68,755,400,000</b>	<b>88,267,635,941</b>	<b>88,158,388,090</b>

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1071000100 Headquarters Administrative Services.</b>				
<b>1071000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	129,155,431	145,548,893	168,380,197	175,115,406
2110200 Basic Wages - Temporary Employees	86,476,559	54,476,559	60,154,250	62,560,420
2110300 Personal Allowance - Paid as Part of Salary	50,011,293	67,969,836	71,521,410	74,382,264
2210100 Utilities Supplies and Services	52,514,800	52,514,800	52,514,800	52,514,800
2210200 Communication, Supplies and Services	19,124,216	21,954,192	41,793,801	43,130,440
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,730,815	14,115,613	22,296,784	25,812,955
2210400 Foreign Travel and Subsistence, and other transportation costs	7,799,419	14,597,874	33,222,068	36,680,150
2210500 Printing , Advertising and Information Supplies and Services	3,381,036	7,762,071	10,352,681	11,476,283
2210600 Rentals of Produced Assets	44,233,620	44,233,620	44,833,620	45,233,620
2210700 Training Expenses	3,752,964	12,106,325	11,218,344	11,518,475
2210800 Hospitality Supplies and Services	88,070,508	49,548,643	60,845,365	66,513,255
2210900 Insurance Costs	444,356	444,356	644,356	764,356
2211000 Specialised Materials and Supplies	6,059,400	6,059,400	6,595,400	6,741,002
2211100 Office and General Supplies and Services	10,173,640	14,592,139	6,750,676	7,600,676
2211200 Fuel Oil and Lubricants	15,279,896	15,279,896	16,279,896	17,279,896
2211300 Other Operating Expenses	238,331,674	153,313,504	166,318,500	173,103,648
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,076,812	2,642,380	2,476,812	3,076,812
2220200 Routine Maintenance - Other Assets	4,939,897	12,376,961	21,122,157	22,246,243
2620100 Membership Fees and Dues and Subscriptions to International Organization	289,360,905	-	-	-
2620200 Membership Fees and Dues and Subscriptions to International Organization	54,795,100	-	-	-
2710100 Government Pension and Retirement Benefits	1,462,709	1,462,709	1,462,709	1,462,709

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110700 Purchase of Vehicles and Other Transport Equipment	54,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	17,357,420	1,870,820	3,250,000	3,556,000
<b>Gross Expenditure..... KShs.</b>	<b>1,197,532,470</b>	<b>692,870,591</b>	<b>802,033,826</b>	<b>840,769,410</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,197,532,470</b>	<b>692,870,591</b>	<b>802,033,826</b>	<b>840,769,410</b>
<b>1071000102 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	640,370	533,008	820,370	844,370
2210500 Printing , Advertising and Information Supplies and Services	545,231	542,650	556,200	565,231
2210700 Training Expenses	403,170	619,296	816,161	820,170
2210800 Hospitality Supplies and Services	1,127,621	970,125	1,148,170	1,155,636
2211000 Specialised Materials and Supplies	732,178	732,178	877,178	880,178
2211100 Office and General Supplies and Services	213,668	500,082	913,668	998,668
2220200 Routine Maintenance - Other Assets	22,312	55,817	89,600	93,500
<b>Gross Expenditure..... KShs.</b>	<b>3,684,550</b>	<b>3,953,156</b>	<b>5,221,347</b>	<b>5,357,753</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,684,550</b>	<b>3,953,156</b>	<b>5,221,347</b>	<b>5,357,753</b>
<b>1071000103 Personnel Administration Services</b>				
2110100 Basic Salaries - Permanent Employees	32,980,424	18,980,424	21,212,279	22,060,770
2110300 Personal Allowance - Paid as Part of Salary	15,507,965	14,694,900	16,073,900	16,716,857
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	778,347	646,587	974,733	975,333
2210400 Foreign Travel and Subsistence, and other transportation costs	321,680	756,237	1,288,524	1,289,124
2210500 Printing , Advertising and Information Supplies and Services	38,431	153,724	154,924	155,324
2210700 Training Expenses	38,416,692	5,333,415	17,866,768	21,922,269
2210800 Hospitality Supplies and Services	1,005,600	3,408,758	4,023,692	4,034,600
2211000 Specialised Materials and Supplies	1,009,900	1,009,900	1,009,900	1,009,900
2211100 Office and General Supplies and Services	497,079	1,142,296	2,017,368	2,068,468

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	10,365,816	9,018,260	10,365,916	10,366,016
2220200 Routine Maintenance - Other Assets	63,758	159,343	255,200	255,632
3111000 Purchase of Office Furniture and General Equipment	840,692	460,199	827,128	927,128
<b>Gross Expenditure..... KShs.</b>	<b>101,826,384</b>	<b>55,764,043</b>	<b>76,070,332</b>	<b>81,781,421</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>101,826,384</b>	<b>55,764,043</b>	<b>76,070,332</b>	<b>81,781,421</b>
<b>1071000109 Information Communication Technology (ICT)</b>				
2110100 Basic Salaries - Permanent Employees	22,568,792	36,080,332	39,751,224	41,341,272
2110300 Personal Allowance - Paid as Part of Salary	14,218,208	21,111,983	22,311,104	23,203,548
2210200 Communication, Supplies and Services	770,048	3,080,192	3,081,192	3,082,828
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	804,437	684,898	1,007,947	1,008,547
2210400 Foreign Travel and Subsistence, and other transportation costs	387,853	913,162	1,553,812	1,554,412
2210500 Printing , Advertising and Information Supplies and Services	581,301	2,325,204	2,327,604	2,328,204
2210600 Rentals of Produced Assets	155,937	155,937	156,737	156,937
2210700 Training Expenses	1,499,044	4,796,940	6,002,176	6,003,376
2210800 Hospitality Supplies and Services	1,315,620	4,441,444	5,264,480	5,264,880
2211000 Specialised Materials and Supplies	359,124	359,124	359,324	359,624
2211100 Office and General Supplies and Services	1,545,670	3,552,041	5,384,080	5,985,280
2211300 Other Operating Expenses	2,111,649	1,837,135	2,111,649	2,111,649
2220200 Routine Maintenance - Other Assets	1,419,954	3,548,600	5,775,816	5,805,816
3111000 Purchase of Office Furniture and General Equipment	1,469,634	545,494	864,896	865,396
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,895,301	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>52,102,572</b>	<b>83,432,486</b>	<b>95,952,041</b>	<b>99,071,769</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>52,102,572</b>	<b>83,432,486</b>	<b>95,952,041</b>	<b>99,071,769</b>
<b>1071000110 Fleet Management Unit</b>				

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	237,326	641,540	549,304	709,304
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,901,240	2,423,369	3,970,551	3,626,551
2210500 Printing , Advertising and Information Supplies and Services	167,896	671,584	678,584	681,584
2210700 Training Expenses	949,306	2,237,779	2,811,224	2,817,224
2210800 Hospitality Supplies and Services	1,964,255	6,668,560	7,871,020	7,877,020
2211100 Office and General Supplies and Services	871,038	2,013,820	3,498,152	3,504,152
2211200 Fuel Oil and Lubricants	3,343,167	3,372,668	3,379,668	3,382,668
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,396,493	4,585,972	4,592,972	4,595,972
2220200 Routine Maintenance - Other Assets	235,054	586,743	954,216	960,216
3111000 Purchase of Office Furniture and General Equipment	757,425	766,999	1,218,880	1,221,880
<b>Gross Expenditure..... KShs.</b>	<b>15,823,200</b>	<b>23,969,034</b>	<b>29,524,571</b>	<b>29,376,571</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,823,200</b>	<b>23,969,034</b>	<b>29,524,571</b>	<b>29,376,571</b>
<b>1071000111 Strategic Interventions</b>				
2110200 Basic Wages - Temporary Employees	-	20,200,000,000	22,040,967,227	22,040,967,227
2210700 Training Expenses	-	-	2,500,000,000	2,500,000,000
2211300 Other Operating Expenses	8,500,000,000	9,200,000,000	11,301,787,150	11,004,791,150
<b>Gross Expenditure..... KShs.</b>	<b>8,500,000,000</b>	<b>29,400,000,000</b>	<b>35,842,754,377</b>	<b>35,545,758,377</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,500,000,000</b>	<b>29,400,000,000</b>	<b>35,842,754,377</b>	<b>35,545,758,377</b>
<b>1071000113 State Officers House Mortgage Scheme Fund</b>				
4110400 Domestic Loans to Individuals and Households	1,000,000,000	1,000,000,000	1,795,841,290	2,000,000,000
<b>Gross Expenditure..... KShs.</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,795,841,290</b>	<b>2,000,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,795,841,290</b>	<b>2,000,000,000</b>
<b>1071000114 State Officers and Public Officers Car Loan Scheme Fund</b>				
4110400 Domestic Loans to Individuals and Households	850,000,000	500,000,000	2,000,000,000	2,050,000,000

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>850,000,000</b>	<b>500,000,000</b>	<b>2,000,000,000</b>	<b>2,050,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>850,000,000</b>	<b>500,000,000</b>	<b>2,000,000,000</b>	<b>2,050,000,000</b>
<b>1071000115 Finance Unit of the National Treasury</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	6,116,113	8,798,532	8,838,532
2210400 Foreign Travel and Subsistence, and other transportation costs	847,706	2,238,730	3,742,134	3,782,134
2210500 Printing , Advertising and Information Supplies and Services	250,000	1,000,000	1,020,000	1,040,000
2210700 Training Expenses	1,050,000	3,000,000	3,770,000	3,790,000
2210800 Hospitality Supplies and Services	962,500	3,758,520	4,470,000	4,490,000
2211100 Office and General Supplies and Services	1,037,500	1,947,760	3,440,000	3,466,000
2211300 Other Operating Expenses	12,000,000	10,440,000	12,000,000	18,000,000
3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,392,380	1,562,000	1,700,000
<b>Gross Expenditure..... KShs.</b>	<b>20,247,706</b>	<b>29,893,503</b>	<b>38,802,666</b>	<b>45,106,666</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,247,706</b>	<b>29,893,503</b>	<b>38,802,666</b>	<b>45,106,666</b>
<b>1071000116 Subscriptions to Local and International Organizations</b>				
2620100 Membership Fees and Dues and Subscriptions to International Organization	-	3,484,514,748	3,686,923,367	3,780,334,310
2620200 Membership Fees and Dues and Subscriptions to International Organization	-	659,526,030	517,544,280	581,541,273
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>4,144,040,778</b>	<b>4,204,467,647</b>	<b>4,361,875,583</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>4,144,040,778</b>	<b>4,204,467,647</b>	<b>4,361,875,583</b>
<b>1071000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>11,741,216,882</b>	<b>35,933,923,591</b>	<b>44,890,668,097</b>	<b>45,059,097,550</b>
<b>1071000200 Budgetary Supply Department.</b>				
<b>1071000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	57,743,731	50,745,876	56,712,940	58,981,455



**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	40,398,430	34,459,850	37,708,017	38,841,980
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,829,278	1,220,428	1,906,928	2,210,928
2210400 Foreign Travel and Subsistence, and other transportation costs	3,022,275	7,311,274	12,422,275	12,462,275
2210500 Printing , Advertising and Information Supplies and Services	1,212,078	2,535,346	2,585,346	2,595,346
2210700 Training Expenses	4,862,866	15,954,708	20,193,385	24,243,385
2210800 Hospitality Supplies and Services	74,933,150	8,485,655	19,857,520	20,259,520
2211100 Office and General Supplies and Services	2,805,196	1,194,697	2,147,970	2,160,970
2211200 Fuel Oil and Lubricants	2,141,992	2,141,992	2,191,992	2,201,992
2211300 Other Operating Expenses	318,598,720	25,628,444	29,251,540	30,173,040
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	535,735	735,735	785,735	795,735
2220200 Routine Maintenance - Other Assets	123,713	327,074	623,713	643,713
2620200 Membership Fees and Dues and Subscriptions to International Organization	5,150,000	-	-	-
2630100 Current Grants to Government Agencies and other Levels of Government	1,931,800,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	252,475	1,252,475	1,302,475	1,312,475
3111000 Purchase of Office Furniture and General Equipment	5,663,364	2,369,812	3,637,622	3,657,622
3111100 Purchase of Specialised Plant, Equipment and Machinery	50,495	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>2,464,123,498</b>	<b>154,363,366</b>	<b>191,327,458</b>	<b>200,540,436</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,464,123,498</b>	<b>154,363,366</b>	<b>191,327,458</b>	<b>200,540,436</b>
<b>1071000204 National Government Budget Process</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,983,852	17,162,350	19,898,350
2210500 Printing , Advertising and Information Supplies and Services	-	2,600,732	2,650,732	2,660,732
2210800 Hospitality Supplies and Services	-	89,800,142	189,858,943	182,335,680
2211100 Office and General Supplies and Services	-	5,790,058	10,087,226	10,104,226

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	118,385,816	136,118,150	141,226,650
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>227,560,600</b>	<b>355,877,401</b>	<b>356,225,638</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>227,560,600</b>	<b>355,877,401</b>	<b>356,225,638</b>
<b>1071000200 Budgetary Supply Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,464,123,498</b>	<b>381,923,966</b>	<b>547,204,859</b>	<b>556,766,074</b>
<b>1071000300 Macro-Fiscal Affairs Department.</b>				
<b>1071000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	36,926,140	36,926,140	41,268,179	42,918,905
2110200 Basic Wages - Temporary Employees	6,494,655	6,494,655	7,171,545	7,458,406
2110300 Personal Allowance - Paid as Part of Salary	24,670,295	22,728,620	24,944,749	25,942,538
2210200 Communication, Supplies and Services	367,241	992,726	1,498,964	1,568,964
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,783,033	2,331,184	3,535,719	3,526,021
2210400 Foreign Travel and Subsistence, and other transportation costs	2,296,044	5,394,270	6,186,516	9,187,176
2210500 Printing , Advertising and Information Supplies and Services	317,278	1,269,112	1,270,282	1,271,112
2210700 Training Expenses	897,222	2,871,111	3,590,448	3,592,888
2210800 Hospitality Supplies and Services	6,997,976	23,741,817	11,992,294	20,255,491
2211000 Specialised Materials and Supplies	481,782	481,782	481,782	481,782
2211100 Office and General Supplies and Services	1,568,019	3,614,573	4,872,104	6,272,154
2211200 Fuel Oil and Lubricants	139,972	139,972	139,980	140,000
2211300 Other Operating Expenses	219,169,500	199,943,044	219,179,500	223,189,500
2220200 Routine Maintenance - Other Assets	25,683	64,064	102,800	102,932
<b>Gross Expenditure..... KShs.</b>	<b>303,134,840</b>	<b>306,993,070</b>	<b>326,234,862</b>	<b>345,907,869</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>303,134,840</b>	<b>306,993,070</b>	<b>326,234,862</b>	<b>345,907,869</b>

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1071000304 Inter-Governmental Fiscal Relations(IFR)</b>				
2110100 Basic Salaries - Permanent Employees	16,453,298	25,557,192	28,562,390	29,704,884
2110300 Personal Allowance - Paid as Part of Salary	12,902,547	14,960,872	16,435,643	17,093,068
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,262,175	1,892,546	2,887,719	2,977,719
2210400 Foreign Travel and Subsistence, and other transportation costs	1,009,900	2,382,233	4,041,100	4,045,600
2210500 Printing , Advertising and Information Supplies and Services	35,346	141,384	142,384	145,384
2210700 Training Expenses	883,662	2,827,720	3,536,648	3,542,648
2210800 Hospitality Supplies and Services	1,186,632	4,026,843	4,747,528	4,750,528
2211100 Office and General Supplies and Services	504,950	1,166,720	2,020,800	2,023,800
2211300 Other Operating Expenses	18,683,150	16,254,601	18,685,150	18,689,650
3111000 Purchase of Office Furniture and General Equipment	454,455	383,499	606,240	606,790
<b>Gross Expenditure..... KShs.</b>	<b>54,376,115</b>	<b>69,593,610</b>	<b>81,665,602</b>	<b>83,580,071</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>54,376,115</b>	<b>69,593,610</b>	<b>81,665,602</b>	<b>83,580,071</b>
<b>1071000305 Financial Reporting Centre</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	350,058,545	587,000,000	300,058,545	300,058,545
<b>Gross Expenditure..... KShs.</b>	<b>350,058,545</b>	<b>587,000,000</b>	<b>300,058,545</b>	<b>300,058,545</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>350,058,545</b>	<b>587,000,000</b>	<b>300,058,545</b>	<b>300,058,545</b>
<b>1071000306 African Institute of Remittances</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000	100,000,000
<b>Gross Expenditure..... KShs.</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>1071000307 Climate Finance Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,137,600	14,000,000	14,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,283,400	9,000,000	9,000,000

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	5,067,300	6,000,000	6,000,000
2211100 Office and General Supplies and Services	-	6,271,400	11,000,000	11,000,000
2211300 Other Operating Expenses	-	8,700,000	10,000,000	10,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>34,459,700</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>34,459,700</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>1071000300 Macro-Fiscal Affairs Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>807,569,500</b>	<b>1,098,046,380</b>	<b>857,959,009</b>	<b>879,546,485</b>
<b>1071000400 Resource Mobilization Department.</b>				
<b>1071000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	50,833,352	41,248,977	44,781,335	46,572,589
2110300 Personal Allowance - Paid as Part of Salary	41,309,769	40,115,706	42,397,374	44,093,271
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	395,880	328,303	615,880	784,880
2210400 Foreign Travel and Subsistence, and other transportation costs	5,554,449	12,824,368	23,760,412	25,554,449
2210500 Printing , Advertising and Information Supplies and Services	338,366	1,338,366	1,452,600	1,498,366
2210700 Training Expenses	1,007,425	3,128,961	4,661,200	5,507,425
2210800 Hospitality Supplies and Services	1,759,900	8,892,831	10,759,900	12,782,000
2211000 Specialised Materials and Supplies	252,475	262,475	285,475	296,500
2211100 Office and General Supplies and Services	828,216	2,266,999	4,261,720	4,426,540
2211200 Fuel Oil and Lubricants	670,693	670,693	880,693	870,800
2211300 Other Operating Expenses	41,198,000	35,842,260	41,998,000	42,198,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	141,386	141,386	141,386	141,386
2220200 Routine Maintenance - Other Assets	17,673	44,587	77,673	79,500
<b>Gross Expenditure..... KShs.</b>	<b>144,307,584</b>	<b>147,105,912</b>	<b>176,073,648</b>	<b>184,805,706</b>

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>144,307,584</b>	<b>147,105,912</b>	<b>176,073,648</b>	<b>184,805,706</b>
<b>1071000400 Resource Mobilization Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>144,307,584</b>	<b>147,105,912</b>	<b>176,073,648</b>	<b>184,805,706</b>
<b>1071000500 Competition Authority of Kenya.</b>				
<b>1071000501 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	340,000,000	339,000,000	340,000,000	340,000,000
<b>Gross Expenditure..... KShs.</b>	<b>340,000,000</b>	<b>339,000,000</b>	<b>340,000,000</b>	<b>340,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>340,000,000</b>	<b>339,000,000</b>	<b>340,000,000</b>	<b>340,000,000</b>
<b>1071000500 Competition Authority of Kenya</b>				
<b>Net Expenditure Head.....KShs</b>	<b>340,000,000</b>	<b>339,000,000</b>	<b>340,000,000</b>	<b>340,000,000</b>
<b>1071000800 Global Fund.</b>				
<b>1071000801 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	486,368	412,746	610,510	610,960
2210400 Foreign Travel and Subsistence, and other transportation costs	201,979	480,226	812,916	817,916
2210700 Training Expenses	757,424	2,423,756	3,039,696	3,049,696
2210800 Hospitality Supplies and Services	91,497	308,422	370,988	375,988
2211100 Office and General Supplies and Services	141,159	327,103	569,636	574,636
2211200 Fuel Oil and Lubricants	84,832	84,832	87,332	89,832
2211300 Other Operating Expenses	5,049,500	4,393,065	5,052,000	5,054,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,832	84,832	87,332	89,832
2220200 Routine Maintenance - Other Assets	24,742	61,895	101,468	103,968
3111000 Purchase of Office Furniture and General Equipment	157,544	461,037	640,176	650,176

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>7,079,877</b>	<b>9,037,914</b>	<b>11,372,054</b>	<b>11,417,504</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,079,877</b>	<b>9,037,914</b>	<b>11,372,054</b>	<b>11,417,504</b>
<b>1071000800 Global Fund</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,079,877</b>	<b>9,037,914</b>	<b>11,372,054</b>	<b>11,417,504</b>
<b>1071000900 Debt Policy, Strategy and Risk Management Department.</b>				
<b>1071000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	22,924,924	19,590,384	21,484,485	22,343,865
2110200 Basic Wages - Temporary Employees	8,236,265	8,236,265	9,094,670	9,458,457
2110300 Personal Allowance - Paid as Part of Salary	17,471,399	15,513,952	17,061,151	17,743,598
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,970,507	4,755,549	7,483,134	7,517,134
2210400 Foreign Travel and Subsistence, and other transportation costs	1,392,849	3,323,030	5,575,396	5,595,396
2210500 Printing , Advertising and Information Supplies and Services	335,973	1,343,892	1,345,892	1,355,892
2210700 Training Expenses	775,098	2,320,313	3,105,392	3,130,392
2210800 Hospitality Supplies and Services	6,602,600	22,442,233	26,457,400	26,116,442
2211100 Office and General Supplies and Services	294,259	593,218	1,028,658	1,033,658
2211300 Other Operating Expenses	10,099,000	8,786,130	10,099,000	10,099,000
2220200 Routine Maintenance - Other Assets	63,623	158,850	260,492	260,492
<b>Gross Expenditure..... KShs.</b>	<b>70,166,497</b>	<b>87,063,816</b>	<b>102,995,670</b>	<b>104,654,326</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>70,166,497</b>	<b>87,063,816</b>	<b>102,995,670</b>	<b>104,654,326</b>
<b>1071000900 Debt Policy, Strategy and Risk Management Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>70,166,497</b>	<b>87,063,816</b>	<b>102,995,670</b>	<b>104,654,326</b>
<b>1071001000 Internal Audit Department.</b>				

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1071001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	275,011,196	314,532,130	378,368,702	393,503,450
2110300 Personal Allowance - Paid as Part of Salary	154,117,637	185,840,959	224,998,096	233,998,019
2210200 Communication, Supplies and Services	151,469	330,604	751,469	813,469
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,948,891	5,585,945	5,896,891	6,863,891
2210400 Foreign Travel and Subsistence, and other transportation costs	2,597,968	6,337,690	12,097,968	13,581,968
2210500 Printing , Advertising and Information Supplies and Services	27,996	111,984	127,996	129,996
2210700 Training Expenses	587,003	1,878,414	2,687,003	3,544,003
2210800 Hospitality Supplies and Services	18,152,018	27,701,490	33,352,018	33,461,981
2211000 Specialised Materials and Supplies	361,291	361,291	481,291	564,291
2211100 Office and General Supplies and Services	340,842	788,162	1,726,421	1,827,200
2211200 Fuel Oil and Lubricants	228,621	228,621	228,621	228,621
2211300 Other Operating Expenses	10,099,000	8,786,130	10,099,000	10,099,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	653,203	653,203	653,203	653,203
2220200 Routine Maintenance - Other Assets	43,600	108,782	183,600	195,000
<b>Gross Expenditure..... KShs.</b>	<b>464,320,735</b>	<b>553,245,405</b>	<b>671,652,279</b>	<b>699,464,092</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>464,320,735</b>	<b>553,245,405</b>	<b>671,652,279</b>	<b>699,464,092</b>
<b>1071001002 National Sub-County Internal Audit Services</b>				
2210100 Utilities Supplies and Services	35,148,559	35,148,559	35,248,559	36,148,559
2210200 Communication, Supplies and Services	3,070,874	3,652,706	6,070,874	8,070,874
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,574,390	17,175,807	24,609,390	23,998,185
2210700 Training Expenses	1,969,345	6,301,906	8,249,345	8,876,100
2210800 Hospitality Supplies and Services	883,662	3,004,453	3,883,662	4,012,560
2211000 Specialised Materials and Supplies	9,295,120	9,295,120	11,100,120	11,750,200

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	6,502,311	15,088,838	26,322,311	27,100,000
2211200 Fuel Oil and Lubricants	5,966,320	5,966,320	6,966,320	7,120,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,533,321	19,533,321	19,633,325	19,933,400
2220200 Routine Maintenance - Other Assets	2,239,837	5,588,402	9,535,837	10,002,000
3111000 Purchase of Office Furniture and General Equipment	2,575,245	2,684,496	4,325,395	4,452,450
<b>Gross Expenditure..... KShs.</b>	<b>93,758,984</b>	<b>123,439,928</b>	<b>155,945,138</b>	<b>161,464,328</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>93,758,984</b>	<b>123,439,928</b>	<b>155,945,138</b>	<b>161,464,328</b>
<b>1071001000 Internal Audit Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>558,079,719</b>	<b>676,685,333</b>	<b>827,597,417</b>	<b>860,928,420</b>
<b>1071001200 Accounting Services.</b>				
<b>1071001201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	32,924,332	34,924,333	38,301,003	39,833,043
2110300 Personal Allowance - Paid as Part of Salary	17,307,391	20,352,990	22,350,886	23,244,922
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	354,375	2,636,135	5,219,654	6,588,200
2210400 Foreign Travel and Subsistence, and other transportation costs	242,136	570,817	1,177,435	1,375,500
2210500 Printing , Advertising and Information Supplies and Services	36,288	145,152	185,152	197,350
2210700 Training Expenses	378,712	1,211,880	1,778,850	2,012,600
2210800 Hospitality Supplies and Services	563,658	1,908,476	2,614,635	2,740,400
2211000 Specialised Materials and Supplies	420,119	420,119	444,119	510,200
2211100 Office and General Supplies and Services	167,751	387,915	871,005	1,086,000
2211300 Other Operating Expenses	13,633,650	13,633,650	14,133,650	14,584,650
2220200 Routine Maintenance - Other Assets	38,373	95,993	180,490	185,300
<b>Gross Expenditure..... KShs.</b>	<b>66,066,785</b>	<b>76,287,460</b>	<b>87,256,879</b>	<b>92,358,165</b>



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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>66,066,785</b>	<b>76,287,460</b>	<b>87,256,879</b>	<b>92,358,165</b>
<b>1071001202 Government Digital Payments Unit</b>				
2110200 Basic Wages - Temporary Employees	15,000,000	30,000,000	30,000,000	30,000,000
2210200 Communication, Supplies and Services	1,308,000	2,060,980	2,789,472	2,775,465
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,082,355	4,211,037	5,699,510	5,714,111
2210400 Foreign Travel and Subsistence, and other transportation costs	2,144,076	7,197,046	9,740,981	9,284,117
2210500 Printing , Advertising and Information Supplies and Services	67,600	627,827	849,745	1,150,104
2210700 Training Expenses	1,799,300	6,890,789	9,326,471	10,523,091
2210800 Hospitality Supplies and Services	12,516,258	16,308,202	22,072,648	22,943,950
2211000 Specialised Materials and Supplies	100,000	76,564	103,627	140,257
2211100 Office and General Supplies and Services	649,516	4,100,019	5,549,250	5,510,739
2211200 Fuel Oil and Lubricants	1,702,000	1,416,440	1,917,108	2,094,746
2211300 Other Operating Expenses	4,324,956	12,878,391	16,790,257	16,591,653
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,590,090	2,067,237	2,797,941	2,786,927
2220200 Routine Maintenance - Other Assets	307,500	941,741	1,274,617	1,725,156
3111000 Purchase of Office Furniture and General Equipment	2,927,697	5,571,757	7,541,202	2,206,785
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,875,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>49,394,348</b>	<b>94,348,030</b>	<b>116,452,829</b>	<b>113,447,101</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>49,394,348</b>	<b>94,348,030</b>	<b>116,452,829</b>	<b>113,447,101</b>
<b>1071001200 Accounting Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>115,461,133</b>	<b>170,635,490</b>	<b>203,709,708</b>	<b>205,805,266</b>
<b>1071001300 Government Accounting Services.</b>				
<b>1071001301 Headquarters</b>				

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	66,409,944	66,409,944	72,830,807	75,744,040
2110300 Personal Allowance - Paid as Part of Salary	47,727,337	47,874,707	52,619,789	54,724,583
2210200 Communication, Supplies and Services	328,217	1,247,388	1,382,922	1,487,722
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	798,097	2,195,559	3,302,097	3,518,097
2210400 Foreign Travel and Subsistence, and other transportation costs	609,790	1,489,384	2,784,547	3,062,867
2210500 Printing , Advertising and Information Supplies and Services	52,458	209,834	224,370	231,060
2210600 Rentals of Produced Assets	454,455	454,455	465,200	475,620
2210700 Training Expenses	1,798,885	5,756,430	7,774,080	8,252,000
2210800 Hospitality Supplies and Services	3,563,685	12,097,650	14,474,200	14,871,520
2211000 Specialised Materials and Supplies	908,910	956,910	1,037,500	1,050,750
2211100 Office and General Supplies and Services	934,157	2,154,997	3,773,820	3,859,210
2211300 Other Operating Expenses	10,771,594	10,027,722	10,771,594	10,771,594
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	415,675	654,000	656,200	712,000
2220200 Routine Maintenance - Other Assets	136,967	342,321	564,700	600,600
2630100 Current Grants to Government Agencies and other Levels of Government	1,271,200	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>136,181,371</b>	<b>151,871,301</b>	<b>172,661,826</b>	<b>179,361,663</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>136,181,371</b>	<b>151,871,301</b>	<b>172,661,826</b>	<b>179,361,663</b>
<b>1071001302 Public Sector Accounting Standard Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	113,000,000	113,000,000	113,000,000	113,000,000
<b>Gross Expenditure..... KShs.</b>	<b>113,000,000</b>	<b>113,000,000</b>	<b>113,000,000</b>	<b>113,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>113,000,000</b>	<b>113,000,000</b>	<b>113,000,000</b>	<b>113,000,000</b>
<b>1071001303 Registration of Certified Public Secretaries Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	15,000,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1071001300 Government Accounting Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>249,181,371</b>	<b>279,871,301</b>	<b>300,661,826</b>	<b>307,361,663</b>
<b>1071001400 Pensions Department.</b>				
<b>1071001401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	121,330,846	147,330,848	161,575,576	168,038,597
2110300 Personal Allowance - Paid as Part of Salary	88,151,829	93,039,930	102,849,985	106,963,986
2120100 Employer Contributions to Compulsory National Social Security Schemes	-	10,322,000,000	17,769,255,530	15,917,000,000
2210200 Communication, Supplies and Services	544,768	1,984,766	2,254,500	2,464,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	369,686	360,539	488,400	517,660
2210400 Foreign Travel and Subsistence, and other transportation costs	388,229	1,018,212	1,571,400	1,657,570
2210500 Printing , Advertising and Information Supplies and Services	57,862	231,449	237,600	243,764
2210700 Training Expenses	642,297	2,055,349	2,748,100	2,904,300
2210800 Hospitality Supplies and Services	4,101,098	13,879,006	16,640,000	17,435,400
2211000 Specialised Materials and Supplies	680,834	680,834	713,450	767,700
2211100 Office and General Supplies and Services	698,136	1,616,561	3,268,320	3,468,840
2211200 Fuel Oil and Lubricants	91,477	91,477	95,600	98,650
2211300 Other Operating Expenses	70,666,326	52,779,704	61,666,326	62,666,326
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,444	165,400	185,000	195,860
2220200 Routine Maintenance - Other Assets	594,795	1,486,067	2,697,250	2,923,560
2630100 Current Grants to Government Agencies and other Levels of Government	1,288,190,630	432,171,200	535,271,200	535,271,200
2710100 Government Pension and Retirement Benefits	360,801	360,801	360,801	360,801
<b>Gross Expenditure..... KShs.</b>	<b>1,577,003,058</b>	<b>11,071,252,143</b>	<b>18,661,879,038</b>	<b>16,822,979,014</b>

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,577,003,058</b>	<b>11,071,252,143</b>	<b>18,661,879,038</b>	<b>16,822,979,014</b>
<b>1071001400 Pensions Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,577,003,058</b>	<b>11,071,252,143</b>	<b>18,661,879,038</b>	<b>16,822,979,014</b>
<b>1071001500 Insurance to Civil Servants.</b>				
<b>1071001501 Headquarters</b>				
2210900 Insurance Costs	750,045,939	200,000,000	2,219,077,055	2,547,190,571
<b>Gross Expenditure..... KShs.</b>	<b>750,045,939</b>	<b>200,000,000</b>	<b>2,219,077,055</b>	<b>2,547,190,571</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>750,045,939</b>	<b>200,000,000</b>	<b>2,219,077,055</b>	<b>2,547,190,571</b>
<b>1071001500 Insurance to Civil Servants</b>				
<b>Net Expenditure Head.....KShs</b>	<b>750,045,939</b>	<b>200,000,000</b>	<b>2,219,077,055</b>	<b>2,547,190,571</b>
<b>1071001700 Directorate of Public Procurement.</b>				
<b>1071001701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	40,591,902	38,098,966	41,782,574	43,453,877
2110300 Personal Allowance - Paid as Part of Salary	39,523,599	37,695,982	41,519,449	43,180,230
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,123	1,527,079	2,340,520	2,683,900
2210400 Foreign Travel and Subsistence, and other transportation costs	155,144	417,493	625,720	634,500
2210500 Printing , Advertising and Information Supplies and Services	84,548	338,196	355,820	366,500
2210700 Training Expenses	1,735,765	5,554,530	7,153,450	7,863,650
2210800 Hospitality Supplies and Services	8,542,990	29,040,355	35,196,200	41,566,520
2211100 Office and General Supplies and Services	284,034	512,984	1,153,560	1,318,600
2211300 Other Operating Expenses	6,160,390	5,503,955	6,160,390	6,160,390
2220200 Routine Maintenance - Other Assets	53,371	133,352	220,200	233,700

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>97,639,866</b>	<b>118,822,892</b>	<b>136,507,883</b>	<b>147,461,867</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>97,639,866</b>	<b>118,822,892</b>	<b>136,507,883</b>	<b>147,461,867</b>
<b>1071001702 Public Procurement Oversight Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	390,000,000	370,000,000	420,000,000	420,000,000
<b>Gross Expenditure..... KShs.</b>	<b>390,000,000</b>	<b>370,000,000</b>	<b>420,000,000</b>	<b>420,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>390,000,000</b>	<b>370,000,000</b>	<b>420,000,000</b>	<b>420,000,000</b>
<b>1071001700 Directorate of Public Procurement</b>				
<b>Net Expenditure Head.....KShs</b>	<b>487,639,866</b>	<b>488,822,892</b>	<b>556,507,883</b>	<b>567,461,867</b>
<b>1071001900 National Sub-County Treasuries - Field Services.</b>				
<b>1071001901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	689,682,727	489,682,728	537,027,839	558,508,953
2110300 Personal Allowance - Paid as Part of Salary	275,974,054	274,264,710	301,784,236	313,855,605
2210100 Utilities Supplies and Services	57,887,468	57,887,468	57,897,468	57,901,468
2210200 Communication, Supplies and Services	5,374,715	16,427,542	21,598,860	75,698,860
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,424,036	64,196,043	89,300,045	89,332,045
2210500 Printing , Advertising and Information Supplies and Services	215,936	863,744	863,944	893,744
2210600 Rentals of Produced Assets	2,003,642	2,003,642	2,003,642	2,003,642
2210800 Hospitality Supplies and Services	2,244,350	7,570,963	9,777,400	9,977,400
2211000 Specialised Materials and Supplies	4,817,223	4,817,223	4,818,223	4,900,000
2211100 Office and General Supplies and Services	12,128,652	27,833,305	48,517,608	48,529,608
2211200 Fuel Oil and Lubricants	6,787,554	6,787,554	6,789,554	6,797,505
2211300 Other Operating Expenses	25,978,668	25,978,668	25,978,668	25,978,668
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,470,250	11,470,250	11,500,250	11,670,250

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	6,655,609	16,620,803	26,637,436	26,649,436
3110300 Refurbishment of Buildings	9,594,050	9,594,050	10,594,050	11,594,050
3111000 Purchase of Office Furniture and General Equipment	5,301,975	3,834,994	6,256,000	6,068,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,272,275	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,141,813,184</b>	<b>1,019,833,687</b>	<b>1,161,345,223</b>	<b>1,250,359,634</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,141,813,184</b>	<b>1,019,833,687</b>	<b>1,161,345,223</b>	<b>1,250,359,634</b>
<b>1071001900 National Sub-County Treasuries - Field Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,141,813,184</b>	<b>1,019,833,687</b>	<b>1,161,345,223</b>	<b>1,250,359,634</b>
<b>1071002000 Public Financial Management Reforms.</b>				
<b>1071002001 Headquarters</b>				
2110200 Basic Wages - Temporary Employees	35,800,000	35,800,000	35,800,000	35,800,000
2210200 Communication, Supplies and Services	176,041	567,385	722,400	176,041
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,738,369	7,410,483	10,485,600	9,938,370
2210400 Foreign Travel and Subsistence, and other transportation costs	1,004,116	2,521,800	4,060,720	4,304,116
2210500 Printing , Advertising and Information Supplies and Services	446,452	1,585,811	1,740,400	1,846,452
2210700 Training Expenses	2,754,348	8,813,917	11,274,960	11,637,740
2210800 Hospitality Supplies and Services	428,027	1,436,632	1,754,200	1,865,200
2211000 Specialised Materials and Supplies	140,777	140,777	149,650	158,100
2211100 Office and General Supplies and Services	476,852	1,102,673	1,930,640	1,962,100
2211200 Fuel Oil and Lubricants	116,829	126,829	136,950	142,000
2211300 Other Operating Expenses	4,278,816	3,926,478	4,633,620	4,775,400
2220200 Routine Maintenance - Other Assets	489,638	1,239,244	2,050,190	2,189,700
2640500 Other Capital Grants and Transfers	1,008,000,000	-	-	-

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	158,919	182,872	298,650	312,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,148,222	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,059,157,406</b>	<b>64,854,901</b>	<b>75,037,980</b>	<b>75,107,719</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,059,157,406</b>	<b>64,854,901</b>	<b>75,037,980</b>	<b>75,107,719</b>
<b>1071002000 Public Financial Management Reforms</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,059,157,406</b>	<b>64,854,901</b>	<b>75,037,980</b>	<b>75,107,719</b>
<b>1071002100 Financial Management Information Services.</b>				
<b>1071002101 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	567,312	483,009	715,140	715,722
2210400 Foreign Travel and Subsistence, and other transportation costs	1,566,899	3,690,517	6,271,196	6,273,296
2210500 Printing , Advertising and Information Supplies and Services	75,302	301,208	303,608	305,008
2210700 Training Expenses	932,185	5,926,992	3,735,940	3,740,140
2210800 Hospitality Supplies and Services	5,292,507	17,967,554	21,172,428	21,173,828
2211000 Specialised Materials and Supplies	1,514,850	1,514,950	1,525,850	1,614,850
2211100 Office and General Supplies and Services	255,630	586,761	1,129,519	1,245,523
2211300 Other Operating Expenses	33,349,243	29,013,891	33,349,500	33,350,243
<b>Gross Expenditure..... KShs.</b>	<b>43,553,928</b>	<b>59,484,882</b>	<b>68,203,181</b>	<b>68,418,610</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>43,553,928</b>	<b>59,484,882</b>	<b>68,203,181</b>	<b>68,418,610</b>
<b>1071002100 Financial Management Information Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>43,553,928</b>	<b>59,484,882</b>	<b>68,203,181</b>	<b>68,418,610</b>
<b>1071002200 Department of Government Investment and Public Enterprises.</b>				
<b>1071002201 Headquarters</b>				

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	52,952,002	46,952,002	51,491,568	53,551,229
2110300 Personal Allowance - Paid as Part of Salary	34,711,094	34,875,225	38,336,594	39,870,058
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	282,043	259,693	357,754	361,754
2210400 Foreign Travel and Subsistence, and other transportation costs	693,573	1,731,569	2,804,292	2,814,292
2210500 Printing , Advertising and Information Supplies and Services	64,301	257,204	275,204	281,204
2210700 Training Expenses	1,099,627	4,710,806	5,910,344	5,918,298
2210800 Hospitality Supplies and Services	876,088	2,972,880	3,514,964	3,495,510
2211000 Specialised Materials and Supplies	605,940	605,900	606,940	608,900
2211100 Office and General Supplies and Services	454,454	1,050,880	1,818,072	1,818,920
2211200 Fuel Oil and Lubricants	84,549	84,550	84,678	85,102
2211300 Other Operating Expenses	40,194,020	34,968,911	40,222,000	40,246,010
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,970	98,990	98,995	99,000
2220200 Routine Maintenance - Other Assets	123,712	309,223	397,088	494,848
<b>Gross Expenditure..... KShs.</b>	<b>132,240,373</b>	<b>128,877,833</b>	<b>145,918,493</b>	<b>149,645,125</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>132,240,373</b>	<b>128,877,833</b>	<b>145,918,493</b>	<b>149,645,125</b>
<b>1071002203 Kenya Trade Network</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	334,000,000	317,000,000	334,000,000	334,000,000
<b>Gross Expenditure..... KShs.</b>	<b>334,000,000</b>	<b>317,000,000</b>	<b>334,000,000</b>	<b>334,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>334,000,000</b>	<b>317,000,000</b>	<b>334,000,000</b>	<b>334,000,000</b>
<b>1071002205 Nairobi Financial Centre</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	55,000,000	47,000,000	55,000,000	55,000,000
<b>Gross Expenditure..... KShs.</b>	<b>55,000,000</b>	<b>47,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>55,000,000</b>	<b>47,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>1071002206 Unclaimed Asset Authority</b>				



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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	170,000,000	161,000,000	170,000,000	170,000,000
<b>Gross Expenditure..... KShs.</b>	<b>170,000,000</b>	<b>161,000,000</b>	<b>170,000,000</b>	<b>170,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>170,000,000</b>	<b>161,000,000</b>	<b>170,000,000</b>	<b>170,000,000</b>
<b>1071002207 Privatization Commission</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	220,000,000	206,000,000	220,000,000	220,000,000
<b>Gross Expenditure..... KShs.</b>	<b>220,000,000</b>	<b>206,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>220,000,000</b>	<b>206,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>1071002200 Department of Government Investment and Public Enterprises</b>				
<b>Net Expenditure Head.....KShs</b>	<b>911,240,373</b>	<b>859,877,833</b>	<b>924,918,493</b>	<b>928,645,125</b>
<b>1071002500 Public Private Partnership Secretariat.</b>				
<b>1071002501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	2,784,000	2,784,000	3,053,172	3,175,299
2110300 Personal Allowance - Paid as Part of Salary	960,000	960,000	1,052,818	1,094,931
2210200 Communication, Supplies and Services	325,000	1,110,960	1,552,000	1,681,450
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,886,107	2,543,513	4,013,200	4,096,500
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	2,541,420	4,342,000	4,641,200
2210500 Printing , Advertising and Information Supplies and Services	875,000	3,500,000	3,725,000	3,786,200
2210600 Rentals of Produced Assets	22,140,000	23,500,000	24,650,000	25,645,000
2210700 Training Expenses	450,000	1,440,000	1,935,000	2,006,450
2210800 Hospitality Supplies and Services	737,500	2,505,865	3,218,200	3,390,300
2211100 Office and General Supplies and Services	625,000	1,451,820	2,704,200	3,034,700
2211200 Fuel Oil and Lubricants	600,000	600,000	625,000	635,240
2211300 Other Operating Expenses	51,748,816	48,633,710	56,052,000	56,175,420

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	10,187,500	10,067,700	13,256,000	14,041,600
3111000 Purchase of Office Furniture and General Equipment	3,750,000	3,804,320	5,320,000	5,632,500
<b>Gross Expenditure..... KShs.</b>	<b>99,068,923</b>	<b>105,443,308</b>	<b>125,498,590</b>	<b>129,036,790</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>99,068,923</b>	<b>105,443,308</b>	<b>125,498,590</b>	<b>129,036,790</b>
<b>1071002500 Public Private Partnership Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>99,068,923</b>	<b>105,443,308</b>	<b>125,498,590</b>	<b>129,036,790</b>
<b>1071007300 Directorate of Administrative Services.</b>				
<b>1071007301 Directorate of Administrative Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,413,859	1,369,112	1,930,595	2,331,195
2210400 Foreign Travel and Subsistence, and other transportation costs	782,672	1,891,137	2,636,688	3,158,688
2210500 Printing , Advertising and Information Supplies and Services	176,732	706,928	709,928	720,928
2210700 Training Expenses	504,950	1,615,840	2,022,800	2,033,800
2210800 Hospitality Supplies and Services	883,662	2,982,435	3,537,648	3,548,648
2211100 Office and General Supplies and Services	732,177	1,678,817	2,933,208	2,949,708
2220200 Routine Maintenance - Other Assets	176,732	441,476	709,928	720,928
3111000 Purchase of Office Furniture and General Equipment	605,940	766,999	1,212,880	1,311,950
<b>Gross Expenditure..... KShs.</b>	<b>5,276,724</b>	<b>11,452,744</b>	<b>15,693,675</b>	<b>16,775,845</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,276,724</b>	<b>11,452,744</b>	<b>15,693,675</b>	<b>16,775,845</b>
<b>1071007300 Directorate of Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,276,724</b>	<b>11,452,744</b>	<b>15,693,675</b>	<b>16,775,845</b>
<b>1071007400 Kenya Revenue Authority.</b>				
<b>1071007401 Kenya Revenue Authority</b>				

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 19,775,317,800	KShs. 15,474,231,545	KShs. 15,852,266,131	KShs. 16,888,908,195
<b>Gross Expenditure..... KShs.</b>	<b>19,775,317,800</b>	<b>15,474,231,545</b>	<b>15,852,266,131</b>	<b>16,888,908,195</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>19,775,317,800</b>	<b>15,474,231,545</b>	<b>15,852,266,131</b>	<b>16,888,908,195</b>
<b>1071007400 Kenya Revenue Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>19,775,317,800</b>	<b>15,474,231,545</b>	<b>15,852,266,131</b>	<b>16,888,908,195</b>
<b>1071008100 Directorate of Budget, Fiscal &amp; Economic Affairs.</b>				
<b>1071008101 Directorate of Budget, Fiscal &amp; Economic Affairs</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,413,859	1,209,755	1,768,789	1,771,589
2210400 Foreign Travel and Subsistence, and other transportation costs	782,672	1,891,137	3,150,688	3,166,688
2210500 Printing , Advertising and Information Supplies and Services	176,732	706,928	716,928	724,928
2210700 Training Expenses	504,950	1,615,120	2,029,800	2,037,800
2210800 Hospitality Supplies and Services	883,662	2,982,435	3,544,648	3,552,648
2211100 Office and General Supplies and Services	732,177	1,678,817	2,943,708	2,955,708
2220200 Routine Maintenance - Other Assets	176,732	441,476	713,128	718,148
3111000 Purchase of Office Furniture and General Equipment	605,940	766,999	1,213,080	1,214,100
<b>Gross Expenditure..... KShs.</b>	<b>5,276,724</b>	<b>11,292,667</b>	<b>16,080,769</b>	<b>16,141,609</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,276,724</b>	<b>11,292,667</b>	<b>16,080,769</b>	<b>16,141,609</b>
<b>1071008100 Directorate of Budget, Fiscal &amp; Economic Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,276,724</b>	<b>11,292,667</b>	<b>16,080,769</b>	<b>16,141,609</b>
<b>1071008200 Financial &amp; Sectoral Affairs Department.</b>				
<b>1071008201 Financial &amp; Sectoral Affairs Department</b>				
2210200 Communication, Supplies and Services	61,916	167,373	261,916	361,916

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	202,283	1,938,495	2,959,646	3,082,001
2210400 Foreign Travel and Subsistence, and other transportation costs	1,212,567	2,848,771	5,033,300	5,216,550
2210500 Printing , Advertising and Information Supplies and Services	22,327	89,310	93,020	95,130
2210700 Training Expenses	209,776	767,289	857,920	867,040
2210800 Hospitality Supplies and Services	3,695,710	13,048,325	16,082,430	17,173,200
2211000 Specialised Materials and Supplies	96,001	96,500	98,500	99,560
2211100 Office and General Supplies and Services	1,582,685	3,616,377	6,495,920	6,630,000
2211200 Fuel Oil and Lubricants	73,921	73,921	75,600	76,500
2211300 Other Operating Expenses	103,475,865	94,449,474	123,475,865	123,475,865
2220200 Routine Maintenance - Other Assets	12,267	30,598	52,100	55,640
<b>Gross Expenditure..... KShs.</b>	<b>110,645,318</b>	<b>117,126,433</b>	<b>155,486,217</b>	<b>157,133,402</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>110,645,318</b>	<b>117,126,433</b>	<b>155,486,217</b>	<b>157,133,402</b>
<b>1071008200 Financial &amp; Sectoral Affairs Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>110,645,318</b>	<b>117,126,433</b>	<b>155,486,217</b>	<b>157,133,402</b>
<b>1071008400 Directorate of Accounting Services &amp; Quality Assurance.</b>				
<b>1071008401 Directorate of Accounting Services - Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,413,859	5,237,955	7,769,989	7,771,589
2210400 Foreign Travel and Subsistence, and other transportation costs	782,672	1,891,137	3,138,688	3,150,688
2210500 Printing , Advertising and Information Supplies and Services	176,732	706,928	710,928	716,928
2210700 Training Expenses	504,950	1,615,840	2,023,800	2,029,800
2210800 Hospitality Supplies and Services	883,662	14,797,435	3,538,648	3,544,648
2211100 Office and General Supplies and Services	732,177	1,678,817	2,934,008	2,943,908
2220200 Routine Maintenance - Other Assets	176,732	441,476	709,528	717,328

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3111000 Purchase of Office Furniture and General Equipment	605,940	766,999	1,213,180	1,217,080
<b>Gross Expenditure..... KShs.</b>	<b>5,276,724</b>	<b>27,136,587</b>	<b>22,038,769</b>	<b>22,091,969</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,276,724</b>	<b>27,136,587</b>	<b>22,038,769</b>	<b>22,091,969</b>
<b>1071008400 Directorate of Accounting Services &amp; Quality Assurance</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,276,724</b>	<b>27,136,587</b>	<b>22,038,769</b>	<b>22,091,969</b>
<b>1071008600 Directorate of Public Investment &amp; Portfolio Management.</b>				
<b>1071008601 Directorate of Public Investment &amp; Portfolio Management</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,413,859	5,238,819	7,775,989	7,791,989
2210400 Foreign Travel and Subsistence, and other transportation costs	782,672	1,891,137	3,135,888	3,151,888
2210500 Printing , Advertising and Information Supplies and Services	176,732	706,928	709,528	717,528
2210700 Training Expenses	504,950	1,615,840	2,022,400	2,030,400
2210800 Hospitality Supplies and Services	883,662	2,982,435	3,537,248	3,545,248
2211100 Office and General Supplies and Services	732,177	1,678,817	2,932,608	2,944,608
2220200 Routine Maintenance - Other Assets	176,732	441,476	709,528	717,528
3111000 Purchase of Office Furniture and General Equipment	605,940	766,999	1,212,180	1,213,180
<b>Gross Expenditure..... KShs.</b>	<b>5,276,724</b>	<b>15,322,451</b>	<b>22,035,369</b>	<b>22,112,369</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,276,724</b>	<b>15,322,451</b>	<b>22,035,369</b>	<b>22,112,369</b>
<b>1071008600 Directorate of Public Investment &amp; Portfolio Management</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,276,724</b>	<b>15,322,451</b>	<b>22,035,369</b>	<b>22,112,369</b>
<b>1071008800 Directorate of Public Debt Management Office.</b>				
<b>1071008801 Directorate of Public Debt Management Office</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,413,859	5,237,955	7,767,491	7,767,325

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	782,672	1,891,137	3,139,888	3,151,888
2210500 Printing , Advertising and Information Supplies and Services	176,732	706,928	711,528	717,528
2210700 Training Expenses	504,950	1,615,840	2,024,400	2,030,400
2210800 Hospitality Supplies and Services	883,662	2,982,435	3,539,248	3,545,248
2211100 Office and General Supplies and Services	732,177	1,678,817	2,935,608	2,944,608
2220200 Routine Maintenance - Other Assets	176,732	435,240	711,528	717,528
3111000 Purchase of Office Furniture and General Equipment	605,940	766,999	1,214,180	1,217,180
<b>Gross Expenditure..... KShs.</b>	<b>5,276,724</b>	<b>15,315,351</b>	<b>22,043,871</b>	<b>22,091,705</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,276,724</b>	<b>15,315,351</b>	<b>22,043,871</b>	<b>22,091,705</b>
<b>1071008800 Directorate of Public Debt Management Office</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,276,724</b>	<b>15,315,351</b>	<b>22,043,871</b>	<b>22,091,705</b>
<b>1071008900 Debt Recording and Settlement Office.</b>				
<b>1071008901 Debt Recording and Settlement Office</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,413,859	5,219,288	7,768,589	7,774,589
2210400 Foreign Travel and Subsistence, and other transportation costs	782,672	1,891,137	3,135,888	3,151,968
2210500 Printing , Advertising and Information Supplies and Services	176,732	707,928	709,528	717,568
2210700 Training Expenses	504,950	1,615,840	2,022,400	2,030,440
2210800 Hospitality Supplies and Services	883,662	2,982,435	3,537,248	3,545,288
2211100 Office and General Supplies and Services	732,177	1,678,817	2,932,608	2,944,668
2220200 Routine Maintenance - Other Assets	88,366	221,056	354,764	358,784
3111000 Purchase of Office Furniture and General Equipment	605,940	766,999	1,213,180	1,217,200
<b>Gross Expenditure..... KShs.</b>	<b>5,188,358</b>	<b>15,083,500</b>	<b>21,674,205</b>	<b>21,740,505</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,188,358</b>	<b>15,083,500</b>	<b>21,674,205</b>	<b>21,740,505</b>

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1071008900 Debt Recording and Settlement Office</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,188,358</b>	<b>15,083,500</b>	<b>21,674,205</b>	<b>21,740,505</b>
<b>1071009000 Government Clearing Agency.</b>				
<b>1071009001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	21,763,735	19,763,735	21,674,597	22,541,581
2110300 Personal Allowance - Paid as Part of Salary	15,474,868	22,615,395	24,852,710	25,846,817
2210100 Utilities Supplies and Services	1,685,523	1,685,523	1,693,547	1,697,587
2210200 Communication, Supplies and Services	757,810	2,552,375	3,040,276	3,046,276
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,262,954	8,776,455	13,086,740	13,398,740
2210400 Foreign Travel and Subsistence, and other transportation costs	338,930	801,102	1,359,728	1,365,686
2210500 Printing , Advertising and Information Supplies and Services	56,712	226,848	229,520	233,492
2210600 Rentals of Produced Assets	100,990	100,990	100,990	100,990
2210700 Training Expenses	449,733	1,439,146	1,805,612	1,815,542
2210800 Hospitality Supplies and Services	1,175,777	3,972,990	4,707,080	4,709,752
2211000 Specialised Materials and Supplies	504,950	2,019,800	2,021,100	2,019,800
2211100 Office and General Supplies and Services	1,033,908	2,353,143	4,139,532	4,139,632
2211200 Fuel Oil and Lubricants	856,293	856,293	857,593	856,293
2211300 Other Operating Expenses	5,240,068	5,090,572	5,243,968	5,240,068
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	841,247	841,247	842,547	841,247
2220200 Routine Maintenance - Other Assets	486,291	1,213,959	1,950,364	1,954,364
3111000 Purchase of Office Furniture and General Equipment	1,375,000	1,265,800	2,001,300	2,002,300
<b>Gross Expenditure..... KShs.</b>	<b>55,404,789</b>	<b>75,575,373</b>	<b>89,607,204</b>	<b>91,810,167</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>55,404,789</b>	<b>75,575,373</b>	<b>89,607,204</b>	<b>91,810,167</b>

**VOTE R1071 The National Treasury**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1071009000 Government Clearing Agency</b>				
Net Expenditure Head.....KShs	55,404,789	75,575,373	89,607,204	91,810,167
<b>TOTAL NET EXPENDITURE FOR VOTE R1071 The National Treasury .....KShs.</b>	<b>42,539,648,623</b>	<b>68,755,400,000</b>	<b>88,267,635,941</b>	<b>88,158,388,090</b>



**VOTE R1072 State Department for Planning**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services, and general administration, planning and support services,

(KShs 10,310,760,002)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1072000100 Headquarters Administrative Services - Planning	-	669,861,607	-	669,861,607	745,715,301	771,536,093
1072000200 Economic Development Coordination Department	-	157,799,103	-	157,799,103	168,244,562	176,642,597
1072000300 Coordination and Training Unit	-	19,803,324	-	19,803,324	24,923,454	26,489,633
1072000400 Enablers Coordination Department	-	188,872,479	-	188,872,479	198,642,636	203,717,354
1072000600 Macro Economic Planning and International Relations	-	70,677,205	-	70,677,205	94,746,683	83,926,856
1072000700 Social and Governance Department	-	72,887,031	-	72,887,031	74,654,494	77,566,148
1072000800 National Coordinating Agency for Population and Development	-	313,879,270	-	313,879,270	313,879,270	313,879,270
1072000900 Monitoring and Evaluation Directorate	-	123,617,272	-	123,617,272	143,840,283	151,312,059
1072001000 Project Management Department	-	7,919,423	-	7,919,423	8,809,565	9,157,550
1072001100 Kenya National Bureau of Statistics	-	8,340,568,288	71,000,000	8,269,568,288	8,682,868,288	7,891,728,288

**VOTE R1072 State Department for Planning**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Planning including economic policy and national planning, national statistical information services, monitoring and evaluation services, and general administration, planning and support services,

(KShs 10,310,760,002)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1072001400 NEPAD Kenya Secretariat	-	197,515,000	-	197,515,000	197,515,000	197,515,000
1072002400 Vision 2030 Secretariat	-	218,360,000	-	218,360,000	224,300,000	241,570,000
<b>TOTAL FOR VOTE R1072 State Department for Planning</b>	-	<b>10,381,760,002</b>	<b>71,000,000</b>	<b>10,310,760,002</b>	<b>10,878,139,536</b>	<b>10,145,040,848</b>

**VOTE R1072 State Department for Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1072000100 Headquarters Administrative Services - Planning.</b>				
<b>1072000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	76,600,899	90,126,267	98,996,222
2110200 Basic Wages - Temporary Employees	-	3,000,000	4,000,000	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	63,255,228	70,308,097	70,007,014
2210200 Communication, Supplies and Services	-	11,135,621	15,724,464	16,345,578
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,828,264	21,781,759	23,440,887
2210400 Foreign Travel and Subsistence, and other transportation costs	-	9,154,135	12,407,857	12,919,439
2210500 Printing , Advertising and Information Supplies and Services	-	11,448,609	19,340,232	19,562,434
2210600 Rentals of Produced Assets	-	15,485,741	15,485,741	15,686,832
2210700 Training Expenses	-	21,050,780	25,041,686	26,454,530
2210800 Hospitality Supplies and Services	-	23,470,497	25,670,578	27,921,564
2211000 Specialised Materials and Supplies	-	3,828,125	4,258,406	4,426,613
2211100 Office and General Supplies and Services	-	20,272,959	21,113,638	22,224,125
2211200 Fuel Oil and Lubricants	-	5,796,737	10,734,290	13,048,094
2211300 Other Operating Expenses	-	8,154,662	8,877,560	10,219,072
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,004,925	10,129,478	10,569,092
2220200 Routine Maintenance - Other Assets	-	5,057,500	5,625,963	5,848,188
2710100 Government Pension and Retirement Benefits	-	1,250,000	1,840,100	2,070,783
<b>Gross Expenditure..... KShs.</b>	-	<b>298,794,682</b>	<b>362,466,116</b>	<b>383,740,467</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>298,794,682</b>	<b>362,466,116</b>	<b>383,740,467</b>
<b>1072000102 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,573,057	1,749,867	1,818,985

**VOTE R1072 State Department for Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,576,081	1,753,232	1,822,483
2210500 Printing , Advertising and Information Supplies and Services	-	2,175,900	2,420,471	2,516,079
2210600 Rentals of Produced Assets	-	146,562	163,035	169,474
2210700 Training Expenses	-	3,729,687	4,148,903	4,312,784
2210800 Hospitality Supplies and Services	-	643,638	715,982	744,263
2211000 Specialised Materials and Supplies	-	1,531,250	1,703,362	1,770,644
2211100 Office and General Supplies and Services	-	4,121,249	4,584,477	4,765,563
<b>Gross Expenditure..... KShs.</b>	-	<b>15,497,424</b>	<b>17,239,329</b>	<b>17,920,275</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>15,497,424</b>	<b>17,239,329</b>	<b>17,920,275</b>
<b>1072000103 Information Communication Technology Unit</b>				
2110100 Basic Salaries - Permanent Employees	-	2,204,654	2,224,354	2,312,519
2110300 Personal Allowance - Paid as Part of Salary	-	1,308,000	1,318,000	1,368,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,644,284	1,282,054	1,332,695
2210400 Foreign Travel and Subsistence, and other transportation costs	-	143,017	159,091	165,374
2210700 Training Expenses	-	6,747,779	7,506,227	7,802,720
2210800 Hospitality Supplies and Services	-	216,536	240,874	250,388
2211100 Office and General Supplies and Services	-	4,310,425	4,794,916	4,984,314
2211200 Fuel Oil and Lubricants	-	1,331,195	1,480,821	1,539,313
2220200 Routine Maintenance - Other Assets	-	1,197,437	1,332,028	1,384,643
<b>Gross Expenditure..... KShs.</b>	-	<b>19,103,327</b>	<b>20,338,365</b>	<b>21,139,966</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>19,103,327</b>	<b>20,338,365</b>	<b>21,139,966</b>
<b>1072000104 Finance Management Services</b>				
2110100 Basic Salaries - Permanent Employees	-	20,766,931	21,095,425	22,362,158
2110300 Personal Allowance - Paid as Part of Salary	-	11,081,008	13,128,008	13,328,008

**VOTE R1072 State Department for Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,346,665	5,166,629	5,291,710
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,960,445	2,180,797	2,266,937
2210500 Printing , Advertising and Information Supplies and Services	-	2,392,146	2,661,022	2,766,131
2210700 Training Expenses	-	6,867,656	7,259,580	7,541,342
2210800 Hospitality Supplies and Services	-	4,127,883	4,303,256	4,538,724
2211100 Office and General Supplies and Services	-	4,069,218	6,751,397	7,018,076
2211200 Fuel Oil and Lubricants	-	1,365,328	1,631,191	1,735,123
2211300 Other Operating Expenses	-	6,137,026	6,826,827	7,096,485
2220200 Routine Maintenance - Other Assets	-	1,056,868	1,175,659	1,222,097
3111000 Purchase of Office Furniture and General Equipment	-	2,750,000	4,946,700	5,023,594
<b>Gross Expenditure..... KShs.</b>	-	<b>67,921,174</b>	<b>77,126,491</b>	<b>80,190,385</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>67,921,174</b>	<b>77,126,491</b>	<b>80,190,385</b>
<b>1072000106 Kenya Institute of Public Policy Research and Analysis (KIPPRA)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	268,545,000	268,545,000	268,545,000
<b>Gross Expenditure..... KShs.</b>	-	<b>268,545,000</b>	<b>268,545,000</b>	<b>268,545,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>268,545,000</b>	<b>268,545,000</b>	<b>268,545,000</b>
<b>1072000100 Headquarters Administrative Services - Planning</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>669,861,607</b>	<b>745,715,301</b>	<b>771,536,093</b>
<b>1072000200 Economic Development Coordination Department.</b>				
<b>1072000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	39,062,921	33,292,245	31,058,548
2110300 Personal Allowance - Paid as Part of Salary	-	26,605,848	23,542,790	23,978,224
2210100 Utilities Supplies and Services	-	1,000,000	1,000,000	1,000,000

**VOTE R1072 State Department for Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,704,363	3,008,334	3,127,163
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,226,931	1,252,438	1,262,410
2210500 Printing , Advertising and Information Supplies and Services	-	281,368	312,993	325,357
2210700 Training Expenses	-	1,870,313	2,080,536	2,162,716
2210800 Hospitality Supplies and Services	-	10,210,337	15,610,930	16,083,854
2211000 Specialised Materials and Supplies	-	1,892,188	2,104,870	2,188,012
2211100 Office and General Supplies and Services	-	2,598,750	2,890,850	3,005,038
2211200 Fuel Oil and Lubricants	-	1,304,951	1,564,028	1,665,307
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	367,500	408,807	424,955
2220200 Routine Maintenance - Other Assets	-	229,688	255,504	265,597
3111000 Purchase of Office Furniture and General Equipment	-	693,945	771,944	802,436
<b>Gross Expenditure..... KShs.</b>	-	<b>90,049,103</b>	<b>88,096,269</b>	<b>87,349,617</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>90,049,103</b>	<b>88,096,269</b>	<b>87,349,617</b>
<b>1072000205 Strategic Interventions - MTP III</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	23,250,000	28,500,500	30,353,920
2210500 Printing , Advertising and Information Supplies and Services	-	2,625,000	2,720,050	3,035,392
2210800 Hospitality Supplies and Services	-	8,750,000	8,943,500	10,117,973
2211300 Other Operating Expenses	-	3,125,000	6,213,450	7,082,581
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	30,000,000	33,770,793	38,703,114
<b>Gross Expenditure..... KShs.</b>	-	<b>67,750,000</b>	<b>80,148,293</b>	<b>89,292,980</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>67,750,000</b>	<b>80,148,293</b>	<b>89,292,980</b>
<b>1072000200 Economic Development Coordination Department</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>157,799,103</b>	<b>168,244,562</b>	<b>176,642,597</b>
<b>1072000300 Coordination and Training Unit.</b>				

**VOTE R1072 State Department for Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1072000301 Headquarters</b>				
2210200 Communication, Supplies and Services	-	4,375,000	4,366,750	4,358,987
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,787,435	3,100,742	3,223,222
2210700 Training Expenses	-	8,350,388	10,751,771	11,986,866
2210800 Hospitality Supplies and Services	-	2,236,019	2,487,347	2,585,598
2211000 Specialised Materials and Supplies	-	1,197,700	3,263,760	3,344,229
2211200 Fuel Oil and Lubricants	-	856,782	953,084	990,731
<b>Gross Expenditure..... KShs.</b>	-	<b>19,803,324</b>	<b>24,923,454</b>	<b>26,489,633</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>19,803,324</b>	<b>24,923,454</b>	<b>26,489,633</b>
<b>1072000300 Coordination and Training Unit</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>19,803,324</b>	<b>24,923,454</b>	<b>26,489,633</b>
<b>1072000400 Enablers Coordination Department.</b>				
<b>1072000401 Infrastructure Science Technology and Innovations</b>				
2110100 Basic Salaries - Permanent Employees	-	16,960,790	17,096,819	17,112,942
2110300 Personal Allowance - Paid as Part of Salary	-	6,908,000	10,928,000	11,428,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,081,728	5,652,915	5,876,205
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,971,152	4,417,510	4,592,002
2210500 Printing , Advertising and Information Supplies and Services	-	1,172,075	1,172,075	1,355,317
2210700 Training Expenses	-	3,355,648	3,455,648	3,880,269
2210800 Hospitality Supplies and Services	-	2,786,466	3,049,919	3,222,101
2211100 Office and General Supplies and Services	-	2,539,399	2,539,399	2,936,408
2211200 Fuel Oil and Lubricants	-	1,018,701	1,018,701	1,177,965

**VOTE R1072 State Department for Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>43,793,959</b>	<b>49,330,986</b>	<b>51,581,209</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>43,793,959</b>	<b>49,330,986</b>	<b>51,581,209</b>
<b>1072000402 SDGs Implementation Unit</b>				
2110100 Basic Salaries - Permanent Employees	-	12,727,985	13,304,500	13,404,500
2110300 Personal Allowance - Paid as Part of Salary	-	6,572,000	7,568,000	7,768,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	16,559,642	16,370,575	16,959,816
2210400 Foreign Travel and Subsistence, and other transportation costs	-	12,641,314	12,443,796	12,897,915
2210500 Printing , Advertising and Information Supplies and Services	-	2,773,333	2,304,055	2,316,065
2210700 Training Expenses	-	1,077,396	1,198,496	1,245,835
2210800 Hospitality Supplies and Services	-	18,780,962	18,701,142	19,059,397
2210900 Insurance Costs	-	164,079	182,522	189,731
2211100 Office and General Supplies and Services	-	4,279,722	4,223,563	4,479,793
2211200 Fuel Oil and Lubricants	-	114,804	127,708	132,753
2211300 Other Operating Expenses	-	956,655	956,665	1,106,218
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	930,628	930,628	1,076,122
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	67,500,000	71,000,000	71,500,000
<b>Gross Expenditure..... KShs.</b>	-	<b>145,078,520</b>	<b>149,311,650</b>	<b>152,136,145</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>145,078,520</b>	<b>149,311,650</b>	<b>152,136,145</b>
<b>1072000400 Enablers Coordination Department</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>188,872,479</b>	<b>198,642,636</b>	<b>203,717,354</b>
<b>1072000600 Macro Economic Planning and International Relations.</b>				
<b>1072000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	17,902,021	18,397,183	18,594,465



**VOTE R1072 State Department for Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110200 Basic Wages - Temporary Employees	-	3,400,000	6,000,000	6,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	8,942,000	10,254,800	11,154,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,281,507	16,650,349	3,794,537
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,216,397	11,077,120	11,269,966
2210500 Printing , Advertising and Information Supplies and Services	-	202,107	224,823	233,704
2210700 Training Expenses	-	1,859,376	2,068,369	2,150,069
2210800 Hospitality Supplies and Services	-	18,720,092	19,198,630	19,784,827
2211100 Office and General Supplies and Services	-	9,490,845	10,138,044	10,177,997
2211300 Other Operating Expenses	-	428,579	476,751	495,582
2220200 Routine Maintenance - Other Assets	-	234,281	260,614	270,909
<b>Gross Expenditure..... KShs.</b>	-	<b>70,677,205</b>	<b>94,746,683</b>	<b>83,926,856</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>70,677,205</b>	<b>94,746,683</b>	<b>83,926,856</b>
<b>1072000600 Macro Economic Planning and International Relations</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>70,677,205</b>	<b>94,746,683</b>	<b>83,926,856</b>
<b>1072000700 Social and Governance Department.</b>				
<b>1072000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	25,948,721	22,783,145	23,233,196
2110300 Personal Allowance - Paid as Part of Salary	-	11,902,220	13,122,000	14,132,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,981,635	8,766,371	9,073,143
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,961,227	3,181,670	3,267,846
2210500 Printing , Advertising and Information Supplies and Services	-	2,726,502	3,032,961	3,152,763
2210600 Rentals of Produced Assets	-	7,218,771	8,030,161	8,347,353
2210700 Training Expenses	-	3,784,173	4,209,514	4,375,790

**VOTE R1072 State Department for Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	2,408,064	2,678,730	2,784,540
2211100 Office and General Supplies and Services	-	2,486,677	2,766,180	2,875,444
2211300 Other Operating Expenses	-	984,392	1,095,038	1,138,292
<b>Gross Expenditure..... KShs.</b>	-	<b>68,402,382</b>	<b>69,665,770</b>	<b>72,380,367</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>68,402,382</b>	<b>69,665,770</b>	<b>72,380,367</b>
<b>1072000702 Knowledge Management Africa - Kenya Chapter</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,201,172	1,336,184	1,388,964
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,657,557	1,843,868	1,916,701
2210500 Printing , Advertising and Information Supplies and Services	-	218,968	243,580	253,202
2210800 Hospitality Supplies and Services	-	1,406,952	1,565,092	1,626,914
<b>Gross Expenditure..... KShs.</b>	-	<b>4,484,649</b>	<b>4,988,724</b>	<b>5,185,781</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>4,484,649</b>	<b>4,988,724</b>	<b>5,185,781</b>
<b>1072000700 Social and Governance Department</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>72,887,031</b>	<b>74,654,494</b>	<b>77,566,148</b>
<b>1072000800 National Coordinating Agency for Population and Development.</b>				
<b>1072000801 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	313,879,270	313,879,270	313,879,270
<b>Gross Expenditure..... KShs.</b>	-	<b>313,879,270</b>	<b>313,879,270</b>	<b>313,879,270</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>313,879,270</b>	<b>313,879,270</b>	<b>313,879,270</b>
<b>1072000800 National Coordinating Agency for Population and Development</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>313,879,270</b>	<b>313,879,270</b>	<b>313,879,270</b>
<b>1072000900 Monitoring and Evaluation Directorate.</b>				

**VOTE R1072 State Department for Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1072000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	16,298,011	21,495,781	21,835,781
2110300 Personal Allowance - Paid as Part of Salary	-	10,871,130	11,540,000	11,796,000
2210100 Utilities Supplies and Services	-	1,000,000	1,000,000	1,000,000
2210200 Communication, Supplies and Services	-	1,026,044	1,141,370	1,186,455
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,224,416	3,418,240	3,494,011
2210500 Printing , Advertising and Information Supplies and Services	-	71,749	79,813	82,966
2210600 Rentals of Produced Assets	-	13,125,000	14,600,250	15,176,959
2210700 Training Expenses	-	2,154,686	2,396,873	2,491,550
2210800 Hospitality Supplies and Services	-	1,412,496	1,515,061	1,555,156
2211000 Specialised Materials and Supplies	-	946,093	1,052,434	1,094,005
2211100 Office and General Supplies and Services	-	1,140,233	1,268,396	1,318,498
2220200 Routine Maintenance - Other Assets	-	597,414	664,565	690,815
<b>Gross Expenditure..... KShs.</b>	-	<b>51,867,272</b>	<b>60,172,783</b>	<b>61,722,196</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>51,867,272</b>	<b>60,172,783</b>	<b>61,722,196</b>
<b>1072000903 Strategic Interventions-Tracking Dev. Policies, Strategies &amp; Programs</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	24,250,000	27,200,500	28,353,917
2210500 Printing , Advertising and Information Supplies and Services	-	2,625,000	2,920,050	3,035,392
2210800 Hospitality Supplies and Services	-	8,750,000	9,733,500	10,117,973
2211300 Other Operating Expenses	-	6,125,000	6,813,450	7,082,581
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	30,000,000	37,000,000	41,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>71,750,000</b>	<b>83,667,500</b>	<b>89,589,863</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>71,750,000</b>	<b>83,667,500</b>	<b>89,589,863</b>
<b>1072000900 Monitoring and Evaluation Directorate</b>				

**VOTE R1072 State Department for Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	-	<b>123,617,272</b>	<b>143,840,283</b>	<b>151,312,059</b>
<b>1072001000 Project Management Department.</b>				
<b>1072001001 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,230,240	4,705,718	4,891,593
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,463,230	1,627,696	1,691,993
2210500 Printing , Advertising and Information Supplies and Services	-	136,893	152,280	158,298
2210800 Hospitality Supplies and Services	-	1,392,168	1,548,648	1,609,820
2211100 Office and General Supplies and Services	-	696,892	775,223	805,846
<b>Gross Expenditure..... KShs.</b>	-	<b>7,919,423</b>	<b>8,809,565</b>	<b>9,157,550</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>7,919,423</b>	<b>8,809,565</b>	<b>9,157,550</b>
<b>1072001000 Project Management Department</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>7,919,423</b>	<b>8,809,565</b>	<b>9,157,550</b>
<b>1072001100 Kenya National Bureau of Statistics.</b>				
<b>1072001101 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,160,768,288	2,303,068,288	1,511,928,288
2630200 Capital Grants to Government Agencies and other Levels of Government	-	71,000,000	71,000,000	71,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>1,231,768,288</b>	<b>2,374,068,288</b>	<b>1,582,928,288</b>
<b>Appropriations in Aid</b>				
1450100 Receipts Not Classified Elsewhere	-	71,000,000	71,000,000	71,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,160,768,288</b>	<b>2,303,068,288</b>	<b>1,511,928,288</b>
<b>1072001102 Kenya Statistics Programme for Results</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,050,000,000	1,050,000,000	1,050,000,000

**VOTE R1072 State Department for Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>1,050,000,000</b>	<b>1,050,000,000</b>	<b>1,050,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,050,000,000</b>	<b>1,050,000,000</b>	<b>1,050,000,000</b>
<b>1072001103 Strategic Interventions-Prep for 2019 Kenya Household Popul'n Census</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	6,058,800,000	5,258,800,000	5,258,800,000
<b>Gross Expenditure..... KShs.</b>	-	<b>6,058,800,000</b>	<b>5,258,800,000</b>	<b>5,258,800,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>6,058,800,000</b>	<b>5,258,800,000</b>	<b>5,258,800,000</b>
<b>1072001100 Kenya National Bureau of Statistics</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>8,269,568,288</b>	<b>8,611,868,288</b>	<b>7,820,728,288</b>
<b>1072001400 NEPAD Kenya Secretariat.</b>				
<b>1072001401 NEPAD Kenya Secretariat</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	197,515,000	197,515,000	197,515,000
<b>Gross Expenditure..... KShs.</b>	-	<b>197,515,000</b>	<b>197,515,000</b>	<b>197,515,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>197,515,000</b>	<b>197,515,000</b>	<b>197,515,000</b>
<b>1072001400 NEPAD Kenya Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>197,515,000</b>	<b>197,515,000</b>	<b>197,515,000</b>
<b>1072002400 Vision 2030 Secretariat.</b>				
<b>1072002401 Vision 2030 - Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	218,360,000	224,300,000	241,570,000
<b>Gross Expenditure..... KShs.</b>	-	<b>218,360,000</b>	<b>224,300,000</b>	<b>241,570,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>218,360,000</b>	<b>224,300,000</b>	<b>241,570,000</b>
<b>1072002400 Vision 2030 Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>218,360,000</b>	<b>224,300,000</b>	<b>241,570,000</b>

**VOTE R1072 State Department for Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1072 State Department for Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>TOTAL NET EXPENDITURE FOR VOTE R1072 State Department for Planning .....KShs.</b>	-	<b>10,310,760,002</b>	<b>10,807,139,536</b>	<b>10,074,040,848</b>

**VOTE R1081 Ministry of Health**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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 Agency and Aids Control.

(KShs 37,635,814,178)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081000100 Headquarters Administrative and Technical Services	1,921,488,603	7,414,582,851	206,000	7,414,376,851	8,061,188,751	8,160,684,642
1081000200 Headquarters Administrative Professional services	4,049,646,190	4,264,301,377	-	4,264,301,377	4,607,429,549	4,747,044,834
1081000400 Physiotherapy Services	8,570,032	8,989,001	-	8,989,001	9,185,988	9,391,767
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat	10,000,000	10,000,000	-	10,000,000	10,000,000	10,000,000
1081000700 Planning and Feasibility Studies	36,435,088	122,972,319	-	122,972,319	149,374,066	150,165,320
1081000800 National Aids Control Programme	157,101,182	154,961,013	-	154,961,013	158,311,447	161,792,544
1081000900 National Quality Control Laboratories	126,370,024	145,089,375	23,974,713	121,114,662	149,455,942	151,903,114
1081001100 Nursing Services	35,959,618	39,404,394	-	39,404,394	40,331,324	41,300,402
1081001300 Health Standards and Regulatory Services	171,409,624	194,275,134	-	194,275,134	223,367,217	227,786,420
1081001800 Mathari National Teaching and Referral Hospital	655,666,739	708,300,200	-	708,300,200	846,233,807	865,014,773

**VOTE R1081 Ministry of Health**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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 Agency and Aids Control.

(KShs 37,635,814,178)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1081002000 Spinal Injury Hospital	445,372,834	467,499,747	-	467,499,747	612,334,232	622,626,201
1081002100 Biomedical/Hospital Engineering	5,975,532	6,362,109	-	6,362,109	6,496,577	6,636,188
1081002200 Dental Health Services	164,850	164,850	-	164,850	164,850	164,850
1081002300 Clinical Services	1,008,166	1,008,166	-	1,008,166	1,008,166	1,008,166
1081002800 Division of Mental Health	28,125,868	35,893,128	-	35,893,128	36,656,806	37,449,352
1081003200 Nutrition	250,480,650	480,650	-	480,650	480,650	480,650
1081003800 Radiology Services	118,400	118,400	-	118,400	118,400	118,400
1081005500 Kenya Medical Training Centre	3,354,718,882	4,456,875,906	1,868,000,000	2,588,875,906	4,874,594,869	5,122,391,383
1081005700 Kenya Medical Supplies Agency	384,526,740	2,584,810,327	2,195,000,000	389,810,327	2,643,831,988	2,727,854,298
1081005800 Pharmacy Services	9,162,546	9,588,326	-	9,588,326	9,793,156	10,007,125
1081005900 Kenyatta National Hospital	7,334,990,772	11,583,188,171	4,669,000,000	6,914,188,171	11,905,652,792	12,049,652,792



**VOTE R1081 Ministry of Health**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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 Agency and Aids Control.

(KShs 37,635,814,178)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1081006000 Moi Referral and Teaching Hospital	5,701,350,405	7,697,344,144	2,575,000,000	5,122,344,144	8,150,344,144	8,318,344,144
1081007400 Headquarters and Administrative Services	42,025,072	24,652,517	-	24,652,517	25,068,130	25,505,866
1081007500 Kenya Medical Research Institute	2,229,251,510	1,957,385,077	102,000,000	1,855,385,077	2,235,385,077	2,285,385,077
1081007800 Environmental Health Services	242,977,500	9,977,500	-	9,977,500	9,977,500	9,977,500
1081008000 Port Health Control	357,557,683	374,551,546	-	374,551,546	385,433,668	394,754,066
1081008200 Family Planning Maternal and Child Health	117,438,750	94,938,750	-	94,938,750	326,438,750	326,438,750
1081008300 Health Education	125,722,425	42,538,875	-	42,538,875	42,538,875	42,538,875
1081008400 National Public Health Laboratory Services	87,296,406	76,012,495	-	76,012,495	82,147,326	83,325,807
1081008800 Health Informative System	1,488,401	1,488,401	-	1,488,401	1,488,401	1,488,401
1081008900 Control of Malaria	166,473,663	276,666,861	-	276,666,861	280,360,999	284,187,535
1081009000 Kenya Expanded Programme Immunization	20,241,620	9,716,620	-	9,716,620	10,241,620	10,241,620

**VOTE R1081 Ministry of Health**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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 Agency and Aids Control.

(KShs 37,635,814,178)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1081009400 National Leprosy and Tuberculosis Control	3,265,750	3,265,750	-	3,265,750	3,265,750	3,265,750
1081009700 Special Global Fund	3,308,800	3,308,800	-	3,308,800	3,308,800	3,308,800
1081010000 Government Chemist	346,745,728	-	-	-	-	-
1081010200 Rural Health Centres & Dispensaries	5,100,000,000	5,226,000,000	-	5,226,000,000	5,226,000,000	5,226,000,000
1081010400 Radiation Protection Board	111,111,806	142,166,768	31,825,917	110,340,851	295,921,998	296,710,966
1081010800 Pathology and Forensic Services (Government Pathologist)	7,142,500	7,142,500	-	7,142,500	7,142,500	7,142,500
1081011800 Disease Surveillance and Response Unit	20,964,250	20,964,250	-	20,964,250	20,964,250	20,964,250
1081017500 Cancer Management Board	-	14,000,000	-	14,000,000	14,000,000	14,000,000
1081017600 National Aids Council	643,680,000	650,670,562	-	650,670,562	650,670,562	650,670,562
1081017700 National Blood Transfusion	258,826,564	252,025,351	-	252,025,351	271,644,266	276,509,533
1081017800 Kenya Board of Mental Health	7,138,597	7,138,597	-	7,138,597	7,328,880	7,532,890

**VOTE R1081 Ministry of Health**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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 Agency and Aids Control.

(KShs 37,635,814,178)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
<b>TOTAL FOR VOTE R1081 Ministry of Health</b>	<b>34,581,299,770</b>	<b>49,100,820,808</b>	<b>11,465,006,630</b>	<b>37,635,814,178</b>	<b>52,395,682,073</b>	<b>53,391,766,113</b>

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1081000100 Headquarters Administrative and Technical Services.</b>				
<b>1081000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	157,581,948	203,381,823	209,483,277	215,767,771
2110200 Basic Wages - Temporary Employees	-	563,000,000	563,000,000	563,000,000
2110300 Personal Allowance - Paid as Part of Salary	325,512,973	280,045,025	293,465,059	300,699,061
2210100 Utilities Supplies and Services	42,500,000	42,500,000	42,500,000	42,500,000
2210200 Communication, Supplies and Services	8,057,215	8,057,215	8,057,215	8,057,215
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,313,616	14,313,616	14,313,616	14,313,616
2210400 Foreign Travel and Subsistence, and other transportation costs	799,333	5,799,333	5,799,333	5,799,333
2210500 Printing , Advertising and Information Supplies and Services	633,888	633,888	633,888	633,888
2210600 Rentals of Produced Assets	4,000,000	4,000,000	4,000,000	4,000,000
2210700 Training Expenses	1,922,000	338,922,000	338,922,000	338,922,000
2210800 Hospitality Supplies and Services	877,476	877,476	877,476	877,476
2210900 Insurance Costs	292,263,584	-	-	-
2211000 Specialised Materials and Supplies	3,700,000	3,700,000	3,700,000	3,700,000
2211100 Office and General Supplies and Services	2,981,000	2,981,000	2,981,000	2,981,000
2211200 Fuel Oil and Lubricants	14,000,000	14,000,000	14,000,000	14,000,000
2211300 Other Operating Expenses	118,131,445	100,274,070	156,135,445	156,135,445
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,550,000	11,550,000	11,550,000	11,550,000
2220200 Routine Maintenance - Other Assets	3,150,000	3,150,000	3,150,000	3,150,000
2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	5,700,000,000	6,044,597,060	6,130,273,488
2640200 Emergency Relief and Refugee Assistance	392,731,101	103,731,101	330,069,981	330,069,981
3110700 Purchase of Vehicles and Other Transport Equipment	16,000,000	-	-	-

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
<b>Gross Expenditure..... KShs.</b>	<b>1,905,705,579</b>	<b>7,400,916,547</b>	<b>8,047,235,350</b>	<b>8,146,430,274</b>
<b>Appropriations in Aid</b>				
3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	206,000	206,000	206,000	206,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,905,499,579</b>	<b>7,400,710,547</b>	<b>8,047,029,350</b>	<b>8,146,224,274</b>
<b>1081000102 Aids Control Unit</b>				
2210200 Communication, Supplies and Services	9,250	9,250	9,250	9,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	417,600	417,600	417,600	417,600
2210800 Hospitality Supplies and Services	52,625	52,625	52,625	52,625
2211100 Office and General Supplies and Services	250,000	250,000	250,000	250,000
<b>Gross Expenditure..... KShs.</b>	<b>729,475</b>	<b>729,475</b>	<b>729,475</b>	<b>729,475</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>729,475</b>	<b>729,475</b>	<b>729,475</b>	<b>729,475</b>
<b>1081000104 Central Planning Management Unit</b>				
2210200 Communication, Supplies and Services	3,000	3,000	3,000	3,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	93,600	93,600	93,600	93,600
2210800 Hospitality Supplies and Services	3,600	3,600	3,600	3,600
2211100 Office and General Supplies and Services	31,500	31,500	31,500	31,500
<b>Gross Expenditure..... KShs.</b>	<b>131,700</b>	<b>131,700</b>	<b>131,700</b>	<b>131,700</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>131,700</b>	<b>131,700</b>	<b>131,700</b>	<b>131,700</b>
<b>1081000106 ICT Unit</b>				
2110100 Basic Salaries - Permanent Employees	4,874,106	5,412,073	5,574,436	5,741,668
2110300 Personal Allowance - Paid as Part of Salary	8,902,786	6,294,346	6,419,083	6,552,818
2210200 Communication, Supplies and Services	59,525	59,528	59,525	59,525
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,000	568,000	568,000	568,000
2210800 Hospitality Supplies and Services	6,182	6,182	6,182	6,182

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	465,000	465,000	465,000	465,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	252,250	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>15,127,849</b>	<b>12,805,129</b>	<b>13,092,226</b>	<b>13,393,193</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,127,849</b>	<b>12,805,129</b>	<b>13,092,226</b>	<b>13,393,193</b>
<b>1081000100 Headquarters Administrative and Technical Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,921,488,603</b>	<b>7,414,376,851</b>	<b>8,060,982,751</b>	<b>8,160,478,642</b>
<b>1081000200 Headquarters Administrative Professional services.</b>				
<b>1081000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	107,483,388	119,762,839	123,355,720	127,056,396
2110200 Basic Wages - Temporary Employees	2,689,477,674	2,906,364,705	3,001,508,346	3,103,515,585
2110300 Personal Allowance - Paid as Part of Salary	1,019,190,815	1,026,318,815	1,057,944,715	1,091,852,085
2110400 Personal Allowances paid as Reimbursements	5,373,545	-	-	-
2210200 Communication, Supplies and Services	41,250	41,250	41,250	41,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	229,600	229,600	229,600	229,600
2210400 Foreign Travel and Subsistence, and other transportation costs	70,750	70,750	70,750	70,750
2210500 Printing , Advertising and Information Supplies and Services	9,750	9,750	9,750	9,750
2210700 Training Expenses	199,996,750	198,496,750	399,996,750	399,996,750
2210800 Hospitality Supplies and Services	35,278	35,278	35,278	35,278
2211000 Specialised Materials and Supplies	43,000	43,000	43,000	43,000
2211100 Office and General Supplies and Services	80,500	80,500	80,500	80,500
2211200 Fuel Oil and Lubricants	170,000	170,000	170,000	170,000
2211300 Other Operating Expenses	1,786,750	1,021,000	7,786,750	7,786,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	5,000,000	5,000,000

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	81,500	81,500	81,500	81,500
<b>Gross Expenditure..... KShs.</b>	<b>4,024,570,550</b>	<b>4,253,225,737</b>	<b>4,596,353,909</b>	<b>4,735,969,194</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,024,570,550</b>	<b>4,253,225,737</b>	<b>4,596,353,909</b>	<b>4,735,969,194</b>
<b>1081000202 Gender and Education</b>				
2210500 Printing , Advertising and Information Supplies and Services	94,000	94,000	94,000	94,000
2210700 Training Expenses	30,000	30,000	30,000	30,000
2210800 Hospitality Supplies and Services	15,750	15,750	15,750	15,750
2211100 Office and General Supplies and Services	63,000	63,000	63,000	63,000
<b>Gross Expenditure..... KShs.</b>	<b>202,750</b>	<b>202,750</b>	<b>202,750</b>	<b>202,750</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>202,750</b>	<b>202,750</b>	<b>202,750</b>	<b>202,750</b>
<b>1081000203 Non-Communicable Diseases</b>				
2210200 Communication, Supplies and Services	11,500	11,500	11,500	11,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,670,240	3,670,240	3,670,240	3,670,240
2210700 Training Expenses	5,100,000	5,100,000	5,100,000	5,100,000
2210800 Hospitality Supplies and Services	91,150	91,150	91,150	91,150
2211000 Specialised Materials and Supplies	2,000,000	2,000,000	2,000,000	2,000,000
2640400 Other Current Transfers, Grants and Subsidies	14,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>24,872,890</b>	<b>10,872,890</b>	<b>10,872,890</b>	<b>10,872,890</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>24,872,890</b>	<b>10,872,890</b>	<b>10,872,890</b>	<b>10,872,890</b>
<b>1081000200 Headquarters Administrative Professional services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>4,049,646,190</b>	<b>4,264,301,377</b>	<b>4,607,429,549</b>	<b>4,747,044,834</b>
<b>1081000400 Physiotherapy Services.</b>				
<b>1081000401 Headquarters</b>				

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	3,867,726	4,286,695	4,415,296	4,547,755
2110300 Personal Allowance - Paid as Part of Salary	4,231,006	4,231,006	4,299,392	4,372,712
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	172,800	172,800	172,800	172,800
2210500 Printing , Advertising and Information Supplies and Services	31,250	31,250	31,250	31,250
2210700 Training Expenses	76,000	76,000	76,000	76,000
2210800 Hospitality Supplies and Services	45,750	45,750	45,750	45,750
2211100 Office and General Supplies and Services	81,250	81,250	81,250	81,250
2211200 Fuel Oil and Lubricants	17,000	17,000	17,000	17,000
2220200 Routine Maintenance - Other Assets	47,250	47,250	47,250	47,250
<b>Gross Expenditure..... KShs.</b>	<b>8,570,032</b>	<b>8,989,001</b>	<b>9,185,988</b>	<b>9,391,767</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,570,032</b>	<b>8,989,001</b>	<b>9,185,988</b>	<b>9,391,767</b>
<b>108100040 Physiotherapy Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>8,570,032</b>	<b>8,989,001</b>	<b>9,185,988</b>	<b>9,391,767</b>
<b>1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat.</b>				
<b>1081000501 Headquarters</b>				
2640400 Other Current Transfers, Grants and Subsidies	10,000,000	10,000,000	10,000,000	10,000,000
<b>Gross Expenditure..... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>1081000700 Planning and Feasibility Studies.</b>				
<b>1081000701 Headquarters</b>				



**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	16,822,206	19,279,437	19,857,820	20,453,555
2110300 Personal Allowance - Paid as Part of Salary	14,621,682	15,701,682	15,884,046	16,079,565
2210200 Communication, Supplies and Services	61,250	61,250	61,250	61,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,423,200	1,423,200	1,423,200	1,423,200
2210500 Printing , Advertising and Information Supplies and Services	27,250	27,250	27,250	27,250
2210700 Training Expenses	87,500	70,087,500	70,087,500	70,087,500
2210800 Hospitality Supplies and Services	86,250	86,250	86,250	86,250
2211100 Office and General Supplies and Services	89,750	89,750	89,750	89,750
2211200 Fuel Oil and Lubricants	110,000	110,000	110,000	110,000
2211300 Other Operating Expenses	2,849,000	5,849,000	31,490,000	31,490,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	257,000	257,000	257,000	257,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000	10,000,000
<b>Gross Expenditure..... KShs.</b>	<b>36,435,088</b>	<b>122,972,319</b>	<b>149,374,066</b>	<b>150,165,320</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>36,435,088</b>	<b>122,972,319</b>	<b>149,374,066</b>	<b>150,165,320</b>
<b>1081000700 Planning and Feasibility Studies</b>				
<b>Net Expenditure Head.....KShs</b>	<b>36,435,088</b>	<b>122,972,319</b>	<b>149,374,066</b>	<b>150,165,320</b>
<b>1081000800 National Aids Control Programme.</b>				
<b>1081000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	86,332,104	87,827,935	90,462,775	93,176,655
2110300 Personal Allowance - Paid as Part of Salary	65,246,853	61,610,853	62,326,447	63,093,664
2210100 Utilities Supplies and Services	5,000,000	5,000,000	5,000,000	5,000,000
2210200 Communication, Supplies and Services	8,250	8,250	8,250	8,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,000	48,000	48,000	48,000

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	11,000	11,000	11,000	11,000
2210800 Hospitality Supplies and Services	2,475	2,475	2,475	2,475
2211000 Specialised Materials and Supplies	436,000	436,000	436,000	436,000
2211100 Office and General Supplies and Services	10,750	10,750	10,750	10,750
2220200 Routine Maintenance - Other Assets	5,750	5,750	5,750	5,750
<b>Gross Expenditure..... KShs.</b>	<b>157,101,182</b>	<b>154,961,013</b>	<b>158,311,447</b>	<b>161,792,544</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>157,101,182</b>	<b>154,961,013</b>	<b>158,311,447</b>	<b>161,792,544</b>
<b>1081000800 National Aids Control Programme</b>				
<b>Net Expenditure Head.....KShs</b>	<b>157,101,182</b>	<b>154,961,013</b>	<b>158,311,447</b>	<b>161,792,544</b>
<b>1081000900 National Quality Control Laboratories.</b>				
<b>1081000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	64,134,528	71,287,166	73,425,779	75,628,552
2110300 Personal Allowance - Paid as Part of Salary	39,444,352	40,236,352	40,464,306	40,708,705
2210100 Utilities Supplies and Services	806,000	806,000	806,000	806,000
2210200 Communication, Supplies and Services	33,750	33,750	33,750	33,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,079	13,079	13,079	13,079
2210500 Printing , Advertising and Information Supplies and Services	2,615	2,615	2,615	2,615
2211000 Specialised Materials and Supplies	12,947,913	10,947,913	12,947,913	12,947,913
2211100 Office and General Supplies and Services	12,500	12,500	12,500	12,500
3111100 Purchase of Specialised Plant, Equipment and Machinery	32,950,000	21,750,000	21,750,000	21,750,000
<b>Gross Expenditure..... KShs.</b>	<b>150,344,737</b>	<b>145,089,375</b>	<b>149,455,942</b>	<b>151,903,114</b>
<b>Appropriations in Aid</b>				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	23,974,713	23,974,713	23,974,713	23,974,713

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>126,370,024</b>	<b>121,114,662</b>	<b>125,481,229</b>	<b>127,928,401</b>
<b>1081000900 National Quality Control Laboratories</b>				
<b>Net Expenditure Head.....KShs</b>	<b>126,370,024</b>	<b>121,114,662</b>	<b>125,481,229</b>	<b>127,928,401</b>
<b>1081001100 Nursing Services.</b>				
<b>1081001101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	16,350,660	19,555,436	20,142,098	20,746,361
2110300 Personal Allowance - Paid as Part of Salary	19,202,223	19,442,223	19,782,491	20,147,306
2210200 Communication, Supplies and Services	6,685	6,685	6,685	6,685
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,800	52,800	52,800	52,800
2210800 Hospitality Supplies and Services	1,250	1,250	1,250	1,250
2211000 Specialised Materials and Supplies	330,000	330,000	330,000	330,000
2211100 Office and General Supplies and Services	1,250	1,250	1,250	1,250
2220200 Routine Maintenance - Other Assets	14,750	14,750	14,750	14,750
<b>Gross Expenditure..... KShs.</b>	<b>35,959,618</b>	<b>39,404,394</b>	<b>40,331,324</b>	<b>41,300,402</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>35,959,618</b>	<b>39,404,394</b>	<b>40,331,324</b>	<b>41,300,402</b>
<b>1081001100 Nursing Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>35,959,618</b>	<b>39,404,394</b>	<b>40,331,324</b>	<b>41,300,402</b>
<b>1081001300 Health Standards and Regulatory Services.</b>				
<b>1081001301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	89,856,666	97,722,176	100,653,843	103,673,458
2110300 Personal Allowance - Paid as Part of Salary	77,754,708	77,754,708	79,060,124	80,459,712
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	408,000	2,408,000	2,408,000	2,408,000

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,250,000	1,250,000	4,105,000	4,105,000
2210800 Hospitality Supplies and Services	1,125,000	3,125,000	5,125,000	5,125,000
2211100 Office and General Supplies and Services	15,250	15,250	15,250	15,250
2211300 Other Operating Expenses	1,000,000	12,000,000	32,000,000	32,000,000
<b>Gross Expenditure..... KShs.</b>	<b>171,409,624</b>	<b>194,275,134</b>	<b>223,367,217</b>	<b>227,786,420</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>171,409,624</b>	<b>194,275,134</b>	<b>223,367,217</b>	<b>227,786,420</b>
<b>1081001300 Health Standards and Regulatory Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>171,409,624</b>	<b>194,275,134</b>	<b>223,367,217</b>	<b>227,786,420</b>
<b>1081001800 Mathari National Teaching and Referral Hospital.</b>				
<b>1081001801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	124,266,114	139,856,241	144,051,929	148,373,487
2110300 Personal Allowance - Paid as Part of Salary	417,482,375	475,482,375	488,968,878	503,428,286
2210100 Utilities Supplies and Services	23,200,000	23,200,000	23,200,000	23,200,000
2210200 Communication, Supplies and Services	712,000	712,000	712,000	712,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	800,000	800,000	800,000
2210500 Printing , Advertising and Information Supplies and Services	1,360,000	1,360,000	1,360,000	1,360,000
2211000 Specialised Materials and Supplies	53,956,000	39,556,000	155,556,000	155,556,000
2211100 Office and General Supplies and Services	6,200,000	6,200,000	6,200,000	6,200,000
2211200 Fuel Oil and Lubricants	3,985,000	3,985,000	3,985,000	3,985,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,600,000	1,600,000	1,600,000
2220200 Routine Maintenance - Other Assets	12,200,000	7,948,584	12,200,000	12,200,000
3111000 Purchase of Office Furniture and General Equipment	3,905,250	1,600,000	1,600,000	1,600,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	6,000,000	6,000,000	6,000,000

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TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>655,666,739</b>	<b>708,300,200</b>	<b>846,233,807</b>	<b>865,014,773</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>655,666,739</b>	<b>708,300,200</b>	<b>846,233,807</b>	<b>865,014,773</b>
<b>1081001800 Mathari National Teaching and Referral Hospital</b>				
<b>Net Expenditure Head.....KShs</b>	<b>655,666,739</b>	<b>708,300,200</b>	<b>846,233,807</b>	<b>865,014,773</b>
<b>1081002000 Spinal Injury Hospital.</b>				
<b>1081002001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	176,392,674	199,319,587	205,299,170	211,458,148
2110300 Personal Allowance - Paid as Part of Salary	211,425,160	211,425,160	215,280,062	219,413,053
2210100 Utilities Supplies and Services	1,900,000	1,900,000	1,900,000	1,900,000
2210200 Communication, Supplies and Services	300,000	300,000	300,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	700,000	700,000	700,000
2210700 Training Expenses	400,000	400,000	400,000	400,000
2211000 Specialised Materials and Supplies	42,290,000	42,290,000	177,290,000	177,290,000
2211100 Office and General Supplies and Services	320,000	320,000	320,000	320,000
2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	1,200,000	1,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	700,000	700,000
2220200 Routine Maintenance - Other Assets	2,945,000	2,945,000	2,945,000	2,945,000
3111000 Purchase of Office Furniture and General Equipment	800,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	6,000,000	6,000,000	6,000,000
<b>Gross Expenditure..... KShs.</b>	<b>445,372,834</b>	<b>467,499,747</b>	<b>612,334,232</b>	<b>622,626,201</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>445,372,834</b>	<b>467,499,747</b>	<b>612,334,232</b>	<b>622,626,201</b>
<b>1081002000 Spinal Injury Hospital</b>				
<b>Net Expenditure Head.....KShs</b>	<b>445,372,834</b>	<b>467,499,747</b>	<b>612,334,232</b>	<b>622,626,201</b>

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1081002100 Biomedical/Hospital Engineering.</b>				
<b>1081002101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,220,380	3,606,957	3,715,165	3,826,621
2110300 Personal Allowance - Paid as Part of Salary	2,602,178	2,602,178	2,628,438	2,656,593
2210200 Communication, Supplies and Services	10,750	10,750	10,750	10,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,600	41,600	41,600	41,600
2210500 Printing , Advertising and Information Supplies and Services	1,100	1,100	1,100	1,100
2211100 Office and General Supplies and Services	14,524	14,524	14,524	14,524
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,000	52,000	52,000	52,000
2220200 Routine Maintenance - Other Assets	33,000	33,000	33,000	33,000
<b>Gross Expenditure..... KShs.</b>	<b>5,975,532</b>	<b>6,362,109</b>	<b>6,496,577</b>	<b>6,636,188</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,975,532</b>	<b>6,362,109</b>	<b>6,496,577</b>	<b>6,636,188</b>
<b>1081002100 Biomedical/Hospital Engineering</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,975,532</b>	<b>6,362,109</b>	<b>6,496,577</b>	<b>6,636,188</b>
<b>1081002200 Dental Health Services.</b>				
<b>1081002201 Headquarters</b>				
2210200 Communication, Supplies and Services	5,250	5,250	5,250	5,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	121,600	121,600	121,600	121,600
2210800 Hospitality Supplies and Services	6,500	6,500	6,500	6,500
2211100 Office and General Supplies and Services	31,500	31,500	31,500	31,500
<b>Gross Expenditure..... KShs.</b>	<b>164,850</b>	<b>164,850</b>	<b>164,850</b>	<b>164,850</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>164,850</b>	<b>164,850</b>	<b>164,850</b>	<b>164,850</b>

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1081002200 Dental Health Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>164,850</b>	<b>164,850</b>	<b>164,850</b>	<b>164,850</b>
<b>1081002300 Clinical Services.</b>				
<b>1081002301 Headquarters</b>				
2210200 Communication, Supplies and Services	10,250	10,250	10,250	10,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	468,800	468,800	468,800	468,800
2210800 Hospitality Supplies and Services	9,116	9,116	9,116	9,116
2211100 Office and General Supplies and Services	125,000	125,000	125,000	125,000
2211200 Fuel Oil and Lubricants	350,000	350,000	350,000	350,000
2220200 Routine Maintenance - Other Assets	45,000	45,000	45,000	45,000
<b>Gross Expenditure..... KShs.</b>	<b>1,008,166</b>	<b>1,008,166</b>	<b>1,008,166</b>	<b>1,008,166</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,008,166</b>	<b>1,008,166</b>	<b>1,008,166</b>	<b>1,008,166</b>
<b>1081002300 Clinical Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,008,166</b>	<b>1,008,166</b>	<b>1,008,166</b>	<b>1,008,166</b>
<b>1081002800 Division of Mental Health.</b>				
<b>1081002801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,329,640	20,744,900	21,367,246	22,008,265
2110300 Personal Allowance - Paid as Part of Salary	12,423,278	14,775,278	14,916,610	15,068,137
2210200 Communication, Supplies and Services	1,000	1,000	1,000	1,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,200	11,200	11,200	11,200
2210800 Hospitality Supplies and Services	355,500	355,500	355,500	355,500
2211100 Office and General Supplies and Services	5,250	5,250	5,250	5,250

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II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>28,125,868</b>	<b>35,893,128</b>	<b>36,656,806</b>	<b>37,449,352</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>28,125,868</b>	<b>35,893,128</b>	<b>36,656,806</b>	<b>37,449,352</b>
<b>1081002800 Division of Mental Health</b>				
<b>Net Expenditure Head.....KShs</b>	<b>28,125,868</b>	<b>35,893,128</b>	<b>36,656,806</b>	<b>37,449,352</b>
<b>1081003200 Nutrition.</b>				
<b>1081003201 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	374,400	374,400	374,400	374,400
2210800 Hospitality Supplies and Services	13,750	13,750	13,750	13,750
2211000 Specialised Materials and Supplies	250,000,000	-	-	-
2211100 Office and General Supplies and Services	45,000	45,000	45,000	45,000
2211200 Fuel Oil and Lubricants	35,000	35,000	35,000	35,000
2220200 Routine Maintenance - Other Assets	12,500	12,500	12,500	12,500
<b>Gross Expenditure..... KShs.</b>	<b>250,480,650</b>	<b>480,650</b>	<b>480,650</b>	<b>480,650</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>250,480,650</b>	<b>480,650</b>	<b>480,650</b>	<b>480,650</b>
<b>1081003200 Nutrition</b>				
<b>Net Expenditure Head.....KShs</b>	<b>250,480,650</b>	<b>480,650</b>	<b>480,650</b>	<b>480,650</b>
<b>1081003800 Radiology Services.</b>				
<b>1081003801 Headquarters</b>				
2210200 Communication, Supplies and Services	4,250	4,250	4,250	4,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,400	58,400	58,400	58,400
2210800 Hospitality Supplies and Services	5,250	5,250	5,250	5,250
2211100 Office and General Supplies and Services	50,500	50,500	50,500	50,500



**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>118,400</b>	<b>118,400</b>	<b>118,400</b>	<b>118,400</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>118,400</b>	<b>118,400</b>	<b>118,400</b>	<b>118,400</b>
<b>1081003800 Radiology Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>118,400</b>	<b>118,400</b>	<b>118,400</b>	<b>118,400</b>
<b>1081005500 Kenya Medical Training Centre.</b>				
<b>1081005501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	34,159,884	36,750,298	37,852,804	38,988,390
2110300 Personal Allowance - Paid as Part of Salary	37,358,998	37,358,998	37,975,455	38,636,383
2630100 Current Grants to Government Agencies and other Levels of Government	6,285,900,000	4,382,766,610	4,798,766,610	5,044,766,610
<b>Gross Expenditure..... KShs.</b>	<b>6,357,418,882</b>	<b>4,456,875,906</b>	<b>4,874,594,869</b>	<b>5,122,391,383</b>
<b>Appropriations in Aid</b>				
1420200 Receipts from Administrative Fees and Charges	3,002,700,000	1,868,000,000	2,054,000,000	2,300,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,354,718,882</b>	<b>2,588,875,906</b>	<b>2,820,594,869</b>	<b>2,822,391,383</b>
<b>1081005500 Kenya Medical Training Centre</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,354,718,882</b>	<b>2,588,875,906</b>	<b>2,820,594,869</b>	<b>2,822,391,383</b>
<b>1081005700 Kenya Medical Supplies Agency.</b>				
<b>1081005701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	621,240	722,009	743,670	765,980
2110300 Personal Allowance - Paid as Part of Salary	385,500	385,500	385,500	385,500
2630100 Current Grants to Government Agencies and other Levels of Government	2,303,678,184	2,583,702,818	2,642,702,818	2,726,702,818
<b>Gross Expenditure..... KShs.</b>	<b>2,304,684,924</b>	<b>2,584,810,327</b>	<b>2,643,831,988</b>	<b>2,727,854,298</b>
<b>Appropriations in Aid</b>				

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1420200 Receipts from Administrative Fees and Charges	1,920,158,184	2,195,000,000	2,254,000,000	2,338,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>384,526,740</b>	<b>389,810,327</b>	<b>389,831,988</b>	<b>389,854,298</b>
<b>1081005700 Kenya Medical Supplies Agency</b>				
<b>Net Expenditure Head.....KShs</b>	<b>384,526,740</b>	<b>389,810,327</b>	<b>389,831,988</b>	<b>389,854,298</b>
<b>1081005800 Pharmacy Services.</b>				
<b>1081005801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,032,966	4,458,746	4,592,509	4,730,284
2110300 Personal Allowance - Paid as Part of Salary	4,726,894	4,726,894	4,797,961	4,874,155
2210200 Communication, Supplies and Services	27,500	27,500	27,500	27,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,436	82,436	82,436	82,436
2210500 Printing , Advertising and Information Supplies and Services	1,250	1,250	1,250	1,250
2210800 Hospitality Supplies and Services	2,250	2,250	2,250	2,250
2211000 Specialised Materials and Supplies	121,000	121,000	121,000	121,000
2211100 Office and General Supplies and Services	6,000	6,000	6,000	6,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	148,000	148,000	148,000	148,000
2220200 Routine Maintenance - Other Assets	14,250	14,250	14,250	14,250
<b>Gross Expenditure..... KShs.</b>	<b>9,162,546</b>	<b>9,588,326</b>	<b>9,793,156</b>	<b>10,007,125</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,162,546</b>	<b>9,588,326</b>	<b>9,793,156</b>	<b>10,007,125</b>
<b>1081005800 Pharmacy Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>9,162,546</b>	<b>9,588,326</b>	<b>9,793,156</b>	<b>10,007,125</b>
<b>1081005900 Kenyatta National Hospital.</b>				
<b>1081005901 Headquarters</b>				

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	14,176,605,503	11,443,188,171	11,765,652,792	11,909,652,792
2640200 Emergency Relief and Refugee Assistance	40,000,000	40,000,000	40,000,000	40,000,000
2710100 Government Pension and Retirement Benefits	100,000,000	100,000,000	100,000,000	100,000,000
<b>Gross Expenditure..... KShs.</b>	<b>14,316,605,503</b>	<b>11,583,188,171</b>	<b>11,905,652,792</b>	<b>12,049,652,792</b>
<b>Appropriations in Aid</b>				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	6,981,614,731	4,669,000,000	4,810,000,000	4,954,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,334,990,772</b>	<b>6,914,188,171</b>	<b>7,095,652,792</b>	<b>7,095,652,792</b>
<b>1081005900 Kenyatta National Hospital</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,334,990,772</b>	<b>6,914,188,171</b>	<b>7,095,652,792</b>	<b>7,095,652,792</b>
<b>1081006000 Moi Referral and Teaching Hospital.</b>				
<b>1081006001 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	8,012,747,493	7,667,344,144	8,120,344,144	8,288,344,144
2640200 Emergency Relief and Refugee Assistance	30,000,000	30,000,000	30,000,000	30,000,000
<b>Gross Expenditure..... KShs.</b>	<b>8,042,747,493</b>	<b>7,697,344,144</b>	<b>8,150,344,144</b>	<b>8,318,344,144</b>
<b>Appropriations in Aid</b>				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	2,341,397,088	2,575,000,000	2,832,000,000	3,000,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,701,350,405</b>	<b>5,122,344,144</b>	<b>5,318,344,144</b>	<b>5,318,344,144</b>
<b>1081006000 Moi Referral and Teaching Hospital</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,701,350,405</b>	<b>5,122,344,144</b>	<b>5,318,344,144</b>	<b>5,318,344,144</b>
<b>1081007400 Headquarters and Administrative Services.</b>				
<b>1081007404 Planning and Research Unit</b>				
2110300 Personal Allowance - Paid as Part of Salary	5,812,597	5,812,597	6,002,880	6,206,890

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	720,000	720,000	720,000
2210500 Printing , Advertising and Information Supplies and Services	250,000	250,000	250,000	250,000
2210800 Hospitality Supplies and Services	225,000	225,000	225,000	225,000
2211100 Office and General Supplies and Services	250,000	250,000	250,000	250,000
2211300 Other Operating Expenses	3,000,000	3,000,000	3,000,000	3,000,000
2640200 Emergency Relief and Refugee Assistance	17,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>27,257,597</b>	<b>10,257,597</b>	<b>10,447,880</b>	<b>10,651,890</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,257,597</b>	<b>10,257,597</b>	<b>10,447,880</b>	<b>10,651,890</b>
<b>1081007405 Finance Management Services</b>				
2110100 Basic Salaries - Permanent Employees	5,643,480	6,216,215	6,402,702	6,594,782
2110300 Personal Allowance - Paid as Part of Salary	4,012,555	4,012,555	4,051,398	4,093,044
2210200 Communication, Supplies and Services	69,250	76,250	76,250	76,250
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,726,400	2,726,400	2,726,400	2,726,400
2210500 Printing , Advertising and Information Supplies and Services	7,000	-	-	-
2210700 Training Expenses	385,500	385,500	385,500	385,500
2210800 Hospitality Supplies and Services	430,000	430,000	430,000	430,000
2211100 Office and General Supplies and Services	275,000	275,000	275,000	275,000
2211300 Other Operating Expenses	250,000	250,000	250,000	250,000
2220200 Routine Maintenance - Other Assets	23,000	23,000	23,000	23,000
3111000 Purchase of Office Furniture and General Equipment	445,290	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>14,767,475</b>	<b>14,394,920</b>	<b>14,620,250</b>	<b>14,853,976</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,767,475</b>	<b>14,394,920</b>	<b>14,620,250</b>	<b>14,853,976</b>
<b>1081007400 Headquarters and Administrative Services</b>				

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>42,025,072</b>	<b>24,652,517</b>	<b>25,068,130</b>	<b>25,505,866</b>
<b>1081007500 Kenya Medical Research Institute.</b>				
<b>1081007501 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	2,350,251,510	1,957,385,077	2,235,385,077	2,285,385,077
<b>Gross Expenditure..... KShs.</b>	<b>2,350,251,510</b>	<b>1,957,385,077</b>	<b>2,235,385,077</b>	<b>2,285,385,077</b>
<b>Appropriations in Aid</b>				
1420200 Receipts from Administrative Fees and Charges	121,000,000	102,000,000	150,000,000	200,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>2,229,251,510</b>	<b>1,855,385,077</b>	<b>2,085,385,077</b>	<b>2,085,385,077</b>
<b>1081007500 Kenya Medical Research Institute</b>				
<b>Net Expenditure Head.....KShs</b>	<b>2,229,251,510</b>	<b>1,855,385,077</b>	<b>2,085,385,077</b>	<b>2,085,385,077</b>
<b>1081007800 Environmental Health Services.</b>				
<b>1081007803 Tobacco Control Board</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,520,000	2,520,000	2,520,000	2,520,000
2210800 Hospitality Supplies and Services	4,832,500	4,832,500	4,832,500	4,832,500
2211000 Specialised Materials and Supplies	233,000,000	-	-	-
2211100 Office and General Supplies and Services	625,000	625,000	625,000	625,000
2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,000,000	2,000,000
<b>Gross Expenditure..... KShs.</b>	<b>242,977,500</b>	<b>9,977,500</b>	<b>9,977,500</b>	<b>9,977,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>242,977,500</b>	<b>9,977,500</b>	<b>9,977,500</b>	<b>9,977,500</b>
<b>1081007800 Environmental Health Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>242,977,500</b>	<b>9,977,500</b>	<b>9,977,500</b>	<b>9,977,500</b>
<b>1081008000 Port Health Control.</b>				

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1081008001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	141,172,332	160,166,195	164,971,179	169,920,317
2110300 Personal Allowance - Paid as Part of Salary	199,465,351	199,465,351	203,542,489	207,913,749
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,088,000	1,088,000	1,088,000	1,088,000
2210500 Printing , Advertising and Information Supplies and Services	62,500	62,500	62,500	62,500
2210700 Training Expenses	62,000	62,000	62,000	62,000
2211000 Specialised Materials and Supplies	14,200,000	12,200,000	14,200,000	14,200,000
2211200 Fuel Oil and Lubricants	945,000	945,000	945,000	945,000
2220200 Routine Maintenance - Other Assets	562,500	562,500	562,500	562,500
<b>Gross Expenditure..... KShs.</b>	<b>357,557,683</b>	<b>374,551,546</b>	<b>385,433,668</b>	<b>394,754,066</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>357,557,683</b>	<b>374,551,546</b>	<b>385,433,668</b>	<b>394,754,066</b>
<b>1081008000 Port Health Control</b>				
<b>Net Expenditure Head.....KShs</b>	<b>357,557,683</b>	<b>374,551,546</b>	<b>385,433,668</b>	<b>394,754,066</b>
<b>1081008200 Family Planning Maternal and Child Health.</b>				
<b>1081008201 Headquarters</b>				
2210100 Utilities Supplies and Services	500,000	500,000	500,000	500,000
2210200 Communication, Supplies and Services	237,500	237,500	237,500	237,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,768,000	3,768,000	7,768,000	7,768,000
2210500 Printing , Advertising and Information Supplies and Services	530,250	530,250	530,250	530,250
2210700 Training Expenses	136,500	136,500	136,500	136,500
2210800 Hospitality Supplies and Services	56,500	56,500	56,500	56,500
2211000 Specialised Materials and Supplies	105,000,000	84,000,000	310,000,000	310,000,000

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	650,000	650,000	650,000	650,000
2211200 Fuel Oil and Lubricants	3,060,000	3,060,000	3,060,000	3,060,000
2211300 Other Operating Expenses	3,500,000	2,000,000	3,500,000	3,500,000
<b>Gross Expenditure..... KShs.</b>	<b>117,438,750</b>	<b>94,938,750</b>	<b>326,438,750</b>	<b>326,438,750</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>117,438,750</b>	<b>94,938,750</b>	<b>326,438,750</b>	<b>326,438,750</b>
<b>1081008200 Family Planning Maternal and Child Health</b>				
<b>Net Expenditure Head.....KShs</b>	<b>117,438,750</b>	<b>94,938,750</b>	<b>326,438,750</b>	<b>326,438,750</b>
<b>1081008300 Health Education.</b>				
<b>1081008301 Headquarters</b>				
2210200 Communication, Supplies and Services	65,786	65,786	65,786	65,786
2210400 Foreign Travel and Subsistence, and other transportation costs	312,500	312,500	312,500	312,500
2210500 Printing , Advertising and Information Supplies and Services	62,365	62,365	62,365	62,365
2211100 Office and General Supplies and Services	100,000	100,000	100,000	100,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	83,183,550	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>83,724,201</b>	<b>540,651</b>	<b>540,651</b>	<b>540,651</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>83,724,201</b>	<b>540,651</b>	<b>540,651</b>	<b>540,651</b>
<b>1081008302 International Health Office</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	37,845,650	37,845,650	37,845,650	37,845,650
2640100 Scholarships and other Educational Benefits	4,152,574	4,152,574	4,152,574	4,152,574
<b>Gross Expenditure..... KShs.</b>	<b>41,998,224</b>	<b>41,998,224</b>	<b>41,998,224</b>	<b>41,998,224</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>41,998,224</b>	<b>41,998,224</b>	<b>41,998,224</b>	<b>41,998,224</b>
<b>1081008300 Health Education</b>				
<b>Net Expenditure Head.....KShs</b>	<b>125,722,425</b>	<b>42,538,875</b>	<b>42,538,875</b>	<b>42,538,875</b>

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1081008400 National Public Health Laboratory Services.</b>				
<b>1081008401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	27,655,182	30,229,223	31,136,100	32,070,182
2110300 Personal Allowance - Paid as Part of Salary	20,799,352	20,799,352	21,027,306	21,271,705
2210100 Utilities Supplies and Services	1,400,000	1,400,000	1,400,000	1,400,000
2210200 Communication, Supplies and Services	54,225	54,225	54,225	54,225
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	191,808	191,808	191,808	191,808
2210500 Printing , Advertising and Information Supplies and Services	110,000	110,000	110,000	110,000
2210700 Training Expenses	406,000	406,000	406,000	406,000
2210800 Hospitality Supplies and Services	25,987	25,987	25,987	25,987
2211000 Specialised Materials and Supplies	26,240,000	21,240,000	26,240,000	26,240,000
2211100 Office and General Supplies and Services	37,500	37,500	37,500	37,500
2211200 Fuel Oil and Lubricants	1,008,000	1,008,000	1,008,000	1,008,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	400,000	400,000
2220200 Routine Maintenance - Other Assets	110,400	110,400	110,400	110,400
2640400 Other Current Transfers, Grants and Subsidies	8,810,952	-	-	-
3111000 Purchase of Office Furniture and General Equipment	47,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>87,296,406</b>	<b>76,012,495</b>	<b>82,147,326</b>	<b>83,325,807</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>87,296,406</b>	<b>76,012,495</b>	<b>82,147,326</b>	<b>83,325,807</b>
<b>1081008400 National Public Health Laboratory Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>87,296,406</b>	<b>76,012,495</b>	<b>82,147,326</b>	<b>83,325,807</b>
<b>1081008800 Health Informative System.</b>				



**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1081008801 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	960,000	960,000	960,000	960,000
2210500 Printing , Advertising and Information Supplies and Services	62,615	62,615	62,615	62,615
2211100 Office and General Supplies and Services	165,786	165,786	165,786	165,786
2211200 Fuel Oil and Lubricants	300,000	300,000	300,000	300,000
<b>Gross Expenditure..... KShs.</b>	<b>1,488,401</b>	<b>1,488,401</b>	<b>1,488,401</b>	<b>1,488,401</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,488,401</b>	<b>1,488,401</b>	<b>1,488,401</b>	<b>1,488,401</b>
<b>1081008800 Health Informative System</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,488,401</b>	<b>1,488,401</b>	<b>1,488,401</b>	<b>1,488,401</b>
<b>1081008900 Control of Malaria.</b>				
<b>1081008901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	95,875,440	106,068,638	109,250,699	112,528,218
2110300 Personal Allowance - Paid as Part of Salary	69,618,473	69,618,473	70,130,550	70,679,567
2210200 Communication, Supplies and Services	123,000	123,000	123,000	123,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	400,000	400,000	400,000
2210500 Printing , Advertising and Information Supplies and Services	42,500	42,500	42,500	42,500
2210700 Training Expenses	85,000	85,000	85,000	85,000
2210800 Hospitality Supplies and Services	12,000	12,000	12,000	12,000
2211000 Specialised Materials and Supplies	-	100,000,000	100,000,000	100,000,000
2211100 Office and General Supplies and Services	28,250	28,250	28,250	28,250
2211200 Fuel Oil and Lubricants	264,000	264,000	264,000	264,000
2220200 Routine Maintenance - Other Assets	25,000	25,000	25,000	25,000
<b>Gross Expenditure..... KShs.</b>	<b>166,473,663</b>	<b>276,666,861</b>	<b>280,360,999</b>	<b>284,187,535</b>

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>166,473,663</b>	<b>276,666,861</b>	<b>280,360,999</b>	<b>284,187,535</b>
<b>1081008900 Control of Malaria</b>				
<b>Net Expenditure Head.....KShs</b>	<b>166,473,663</b>	<b>276,666,861</b>	<b>280,360,999</b>	<b>284,187,535</b>
<b>1081009000 Kenya Expanded Programme Immunization.</b>				
<b>1081009001 Headquarters</b>				
2210100 Utilities Supplies and Services	450,000	450,000	450,000	450,000
2210200 Communication, Supplies and Services	37,000	37,000	37,000	37,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,120	605,120	605,120	605,120
2211000 Specialised Materials and Supplies	2,000,000	2,000,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	42,500	42,500	42,500	42,500
2211200 Fuel Oil and Lubricants	882,000	882,000	882,000	882,000
2211300 Other Operating Expenses	1,225,000	5,700,000	6,225,000	6,225,000
2640400 Other Current Transfers, Grants and Subsidies	15,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>20,241,620</b>	<b>9,716,620</b>	<b>10,241,620</b>	<b>10,241,620</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,241,620</b>	<b>9,716,620</b>	<b>10,241,620</b>	<b>10,241,620</b>
<b>1081009000 Kenya Expanded Programme Immunization</b>				
<b>Net Expenditure Head.....KShs</b>	<b>20,241,620</b>	<b>9,716,620</b>	<b>10,241,620</b>	<b>10,241,620</b>
<b>1081009400 National Leprosy and Tuberculosis Control.</b>				
<b>1081009401 Headquarters</b>				
2210200 Communication, Supplies and Services	60,000	60,000	60,000	60,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,000	136,000	136,000	136,000
2210500 Printing , Advertising and Information Supplies and Services	33,500	33,500	33,500	33,500

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	23,750	23,750	23,750	23,750
2211100 Office and General Supplies and Services	67,500	67,500	67,500	67,500
2211200 Fuel Oil and Lubricants	945,000	945,000	945,000	945,000
2211300 Other Operating Expenses	2,000,000	2,000,000	2,000,000	2,000,000
<b>Gross Expenditure..... KShs.</b>	<b>3,265,750</b>	<b>3,265,750</b>	<b>3,265,750</b>	<b>3,265,750</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,265,750</b>	<b>3,265,750</b>	<b>3,265,750</b>	<b>3,265,750</b>
<b>1081009400 National Leprosy and Tuberculosis Control</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,265,750</b>	<b>3,265,750</b>	<b>3,265,750</b>	<b>3,265,750</b>
<b>1081009700 Special Global Fund.</b>				
<b>1081009701 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	748,800	748,800	748,800	748,800
2210700 Training Expenses	210,000	210,000	210,000	210,000
2210800 Hospitality Supplies and Services	150,000	150,000	150,000	150,000
2211000 Specialised Materials and Supplies	1,600,000	1,600,000	1,600,000	1,600,000
2211200 Fuel Oil and Lubricants	600,000	600,000	600,000	600,000
<b>Gross Expenditure..... KShs.</b>	<b>3,308,800</b>	<b>3,308,800</b>	<b>3,308,800</b>	<b>3,308,800</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,308,800</b>	<b>3,308,800</b>	<b>3,308,800</b>	<b>3,308,800</b>
<b>1081009700 Special Global Fund</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,308,800</b>	<b>3,308,800</b>	<b>3,308,800</b>	<b>3,308,800</b>
<b>1081010000 Government Chemist.</b>				
<b>1081010001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	78,354,168	-	-	-

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	47,764,980	-	-	-
2210100 Utilities Supplies and Services	5,400,000	-	-	-
2210200 Communication, Supplies and Services	3,221,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,240,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	275,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	210,000	-	-	-
2210700 Training Expenses	1,360,000	-	-	-
2210800 Hospitality Supplies and Services	161,000	-	-	-
2211000 Specialised Materials and Supplies	126,709,847	-	-	-
2211100 Office and General Supplies and Services	2,150,000	-	-	-
2211200 Fuel Oil and Lubricants	824,000	-	-	-
2211300 Other Operating Expenses	4,282,240	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	-	-	-
2220200 Routine Maintenance - Other Assets	34,400,000	-	-	-
2620100 Membership Fees and Dues and Subscriptions to International Organization	1,723,340	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>352,915,575</b>	-	-	-
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,169,847	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>346,745,728</b>	-	-	-
<b>1081010000 Government Chemist</b>				
<b>Net Expenditure Head.....KShs</b>	<b>346,745,728</b>	-	-	-
<b>1081010200 Rural Health Centres &amp; Dispensaries.</b>				

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1081010201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	5,100,000,000	5,226,000,000	5,226,000,000	5,226,000,000
<b>Gross Expenditure..... KShs.</b>	<b>5,100,000,000</b>	<b>5,226,000,000</b>	<b>5,226,000,000</b>	<b>5,226,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,100,000,000</b>	<b>5,226,000,000</b>	<b>5,226,000,000</b>	<b>5,226,000,000</b>
<b>1081010200 Rural Health Centres &amp; Dispensaries</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,100,000,000</b>	<b>5,226,000,000</b>	<b>5,226,000,000</b>	<b>5,226,000,000</b>
<b>1081010400 Radiation Protection Board.</b>				
<b>1081010401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	14,736,486	16,408,579	16,900,838	17,407,864
2110300 Personal Allowance - Paid as Part of Salary	15,410,020	15,356,020	15,618,991	15,900,933
2210100 Utilities Supplies and Services	1,330,000	1,330,000	1,330,000	1,330,000
2210200 Communication, Supplies and Services	269,375	269,375	269,375	269,375
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,109,917	4,109,917	17,109,917	17,109,917
2210400 Foreign Travel and Subsistence, and other transportation costs	158,906	158,906	158,906	158,906
2210500 Printing , Advertising and Information Supplies and Services	112,800	112,800	112,800	112,800
2210700 Training Expenses	300,000	300,000	300,000	300,000
2210800 Hospitality Supplies and Services	2,538,875	2,538,875	2,538,875	2,538,875
2211000 Specialised Materials and Supplies	77,770,000	76,580,952	216,580,952	216,580,952
2211100 Office and General Supplies and Services	48,750	48,750	48,750	48,750
2211200 Fuel Oil and Lubricants	3,900,000	3,900,000	3,900,000	3,900,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,359,344	2,359,344	2,359,344	2,359,344
2220200 Routine Maintenance - Other Assets	2,293,250	2,293,250	2,293,250	2,293,250
2620100 Membership Fees and Dues and Subscriptions to International Organization	2,600,000	1,400,000	1,400,000	1,400,000

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2640400 Other Current Transfers, Grants and Subsidies	15,000,000	15,000,000	15,000,000	15,000,000
<b>Gross Expenditure..... KShs.</b>	<b>142,937,723</b>	<b>142,166,768</b>	<b>295,921,998</b>	<b>296,710,966</b>
<b>Appropriations in Aid</b>				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	31,825,917	31,825,917	31,825,917	31,825,917
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>111,111,806</b>	<b>110,340,851</b>	<b>264,096,081</b>	<b>264,885,049</b>
<b>1081010400 Radiation Protection Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>111,111,806</b>	<b>110,340,851</b>	<b>264,096,081</b>	<b>264,885,049</b>
<b>1081010800 Pathology and Forensic Services (Government Pathologist).</b>				
<b>1081010801 Headquarters</b>				
2210100 Utilities Supplies and Services	200,000	200,000	200,000	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,440,000	1,440,000	1,440,000	1,440,000
2210800 Hospitality Supplies and Services	67,500	67,500	67,500	67,500
2211000 Specialised Materials and Supplies	4,000,000	4,000,000	4,000,000	4,000,000
2211100 Office and General Supplies and Services	125,000	125,000	125,000	125,000
2211200 Fuel Oil and Lubricants	900,000	900,000	900,000	900,000
2220200 Routine Maintenance - Other Assets	250,000	250,000	250,000	250,000
3110900 Purchase of Household Furniture and Institutional Equipment	160,000	160,000	160,000	160,000
<b>Gross Expenditure..... KShs.</b>	<b>7,142,500</b>	<b>7,142,500</b>	<b>7,142,500</b>	<b>7,142,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,142,500</b>	<b>7,142,500</b>	<b>7,142,500</b>	<b>7,142,500</b>
<b>1081010800 Pathology and Forensic Services (Government Pathologist)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,142,500</b>	<b>7,142,500</b>	<b>7,142,500</b>	<b>7,142,500</b>
<b>1081011800 Disease Surveillance and Response Unit.</b>				

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1081011801 Headquarters</b>				
2210200 Communication, Supplies and Services	112,500	112,500	112,500	112,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	288,000	288,000	288,000	288,000
2210800 Hospitality Supplies and Services	15,750	15,750	15,750	15,750
2211100 Office and General Supplies and Services	75,000	75,000	75,000	75,000
2211200 Fuel Oil and Lubricants	378,000	378,000	378,000	378,000
2220200 Routine Maintenance - Other Assets	95,000	95,000	95,000	95,000
2640200 Emergency Relief and Refugee Assistance	20,000,000	20,000,000	20,000,000	20,000,000
<b>Gross Expenditure..... KShs.</b>	<b>20,964,250</b>	<b>20,964,250</b>	<b>20,964,250</b>	<b>20,964,250</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>20,964,250</b>	<b>20,964,250</b>	<b>20,964,250</b>	<b>20,964,250</b>
<b>1081011800 Disease Surveillance and Response Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>20,964,250</b>	<b>20,964,250</b>	<b>20,964,250</b>	<b>20,964,250</b>
<b>1081017500 Cancer Management Board.</b>				
<b>1081017501 Cancer Management Board - Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	14,000,000	14,000,000	14,000,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>1081017500 Cancer Management Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>1081017600 National Aids Council.</b>				
<b>1081017601 Headquarters - National Aids Council</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	643,680,000	650,670,562	650,670,562	650,670,562

**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>643,680,000</b>	<b>650,670,562</b>	<b>650,670,562</b>	<b>650,670,562</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>643,680,000</b>	<b>650,670,562</b>	<b>650,670,562</b>	<b>650,670,562</b>
<b>1081017600 National Aids Council</b>				
<b>Net Expenditure Head.....KShs</b>	<b>643,680,000</b>	<b>650,670,562</b>	<b>650,670,562</b>	<b>650,670,562</b>
<b>1081017700 National Blood Transfusion.</b>				
<b>1081017701 Headquarters - National Blood Transfusion</b>				
2110100 Basic Salaries - Permanent Employees	60,505,818	68,704,605	70,765,743	72,888,716
2110300 Personal Allowance - Paid as Part of Salary	105,713,246	105,713,246	108,271,023	111,013,317
2210100 Utilities Supplies and Services	3,000,000	3,000,000	3,000,000	3,000,000
2210200 Communication, Supplies and Services	725,000	725,000	725,000	725,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,760,000	5,760,000	5,760,000	5,760,000
2211000 Specialised Materials and Supplies	69,000,000	54,000,000	69,000,000	69,000,000
2211100 Office and General Supplies and Services	750,000	750,000	750,000	750,000
2211200 Fuel Oil and Lubricants	4,860,000	4,860,000	4,860,000	4,860,000
2211300 Other Operating Expenses	3,325,000	3,325,000	3,325,000	3,325,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	4,500,000	4,500,000	4,500,000
2220200 Routine Maintenance - Other Assets	687,500	687,500	687,500	687,500
<b>Gross Expenditure..... KShs.</b>	<b>258,826,564</b>	<b>252,025,351</b>	<b>271,644,266</b>	<b>276,509,533</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>258,826,564</b>	<b>252,025,351</b>	<b>271,644,266</b>	<b>276,509,533</b>
<b>1081017700 National Blood Transfusion</b>				
<b>Net Expenditure Head.....KShs</b>	<b>258,826,564</b>	<b>252,025,351</b>	<b>271,644,266</b>	<b>276,509,533</b>
<b>1081017800 Kenya Board of Mental Health.</b>				



**VOTE R1081 Ministry of Health**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1081017801 Headquarters - Kenya Board Of Mental Health</b>				
2110300 Personal Allowance - Paid as Part of Salary	5,812,597	5,812,597	6,002,880	6,206,890
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	576,000	576,000	576,000	576,000
2210800 Hospitality Supplies and Services	125,000	125,000	125,000	125,000
2211100 Office and General Supplies and Services	25,000	25,000	25,000	25,000
2211200 Fuel Oil and Lubricants	600,000	600,000	600,000	600,000
<b>Gross Expenditure..... KShs.</b>	<b>7,138,597</b>	<b>7,138,597</b>	<b>7,328,880</b>	<b>7,532,890</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,138,597</b>	<b>7,138,597</b>	<b>7,328,880</b>	<b>7,532,890</b>
<b>1081017800 Kenya Board of Mental Health</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,138,597</b>	<b>7,138,597</b>	<b>7,328,880</b>	<b>7,532,890</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1081 Ministry of Health .....KShs.</b>	<b>34,581,299,770</b>	<b>37,635,814,178</b>	<b>40,239,675,443</b>	<b>40,543,759,483</b>

**VOTE R1091 State Department for Infrastructure**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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 1,872,000,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1091000100 Financial Management Services	49,437,439	65,263,328	-	65,263,328	84,930,341	80,290,667
1091000200 Headquarters Administrative Services	290,589,173	338,666,496	-	338,666,496	382,287,448	400,530,291
1091000300 Economic Planning	9,700,737	12,010,351	-	12,010,351	11,695,340	11,946,793
1091000400 Mechanical and Transport Department	542,525,703	1,334,839,663	750,000,000	584,839,663	1,343,050,748	1,352,522,593
1091000500 Materials Department	128,892,476	193,992,501	26,000,000	167,992,501	198,499,466	206,519,468
1091000600 Kenya Institute of Highways and Building Technology	183,972,558	216,986,642	-	216,986,642	257,991,074	261,390,364
1091000700 Major Roads	0	55,716,000,000	55,716,000,000	0	58,593,000,000	61,612,000,000
1091000800 Other Roads	200,000,000	148,000,000	-	148,000,000	200,000,000	200,000,000
1091000900 Headquarters Roads Department	75,575,315	77,016,161	-	77,016,161	78,943,665	78,703,921
1091001000 Road Works Inspectorate	17,637,970	18,820,389	-	18,820,389	19,784,519	19,962,510

**VOTE R1091 State Department for Infrastructure**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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 1,872,000,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1091001100 Technical Services	187,700,700	206,404,469	-	206,404,469	219,103,642	226,981,090
1091001500 Engineers Board of Kenya	35,000,000	36,000,000	-	36,000,000	36,000,000	36,000,000
<b>TOTAL FOR VOTE R1091 State Department for Infrastructure</b>	<b>1,721,032,071</b>	<b>58,364,000,000</b>	<b>56,492,000,000</b>	<b>1,872,000,000</b>	<b>61,425,286,243</b>	<b>64,486,847,697</b>

**VOTE R1091 State Department for Infrastructure**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1091000100 Financial Management Services.</b>				
<b>1091000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	13,878,730	16,223,208	17,687,615	18,218,235
2110300 Personal Allowance - Paid as Part of Salary	8,054,000	9,058,000	9,358,000	9,658,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,231,989	10,118,151	11,847,518	12,126,472
2210400 Foreign Travel and Subsistence, and other transportation costs	501,164	2,513,271	2,842,718	2,879,576
2210500 Printing , Advertising and Information Supplies and Services	223,030	673,438	820,053	836,453
2210700 Training Expenses	407,739	1,231,168	1,499,203	1,529,188
2210800 Hospitality Supplies and Services	4,419,689	3,017,250	3,543,148	1,574,008
2210900 Insurance Costs	3,818,181	3,511,596	5,615,581	5,727,892
2211000 Specialised Materials and Supplies	1,369,378	1,653,935	3,014,009	2,054,292
2211100 Office and General Supplies and Services	2,102,217	4,699,216	7,504,558	6,594,655
2211200 Fuel Oil and Lubricants	819,000	989,188	2,204,542	1,228,634
2211300 Other Operating Expenses	585,000	2,619,692	4,081,167	2,632,782
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,280,040	3,046,032	4,882,616	4,120,278
2220200 Routine Maintenance - Other Assets	2,387,282	5,452,634	9,473,668	10,543,136
3111000 Purchase of Office Furniture and General Equipment	360,000	456,549	555,945	567,066
<b>Gross Expenditure..... KShs.</b>	<b>49,437,439</b>	<b>65,263,328</b>	<b>84,930,341</b>	<b>80,290,667</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>49,437,439</b>	<b>65,263,328</b>	<b>84,930,341</b>	<b>80,290,667</b>
<b>1091000100 Financial Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>49,437,439</b>	<b>65,263,328</b>	<b>84,930,341</b>	<b>80,290,667</b>
<b>1091000200 Headquarters Administrative Services.</b>				

**VOTE R1091 State Department for Infrastructure**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1091000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	124,863,005	126,763,005	130,363,005	137,173,005
2110200 Basic Wages - Temporary Employees	11,000,000	15,000,000	15,000,000	15,000,000
2110300 Personal Allowance - Paid as Part of Salary	67,865,638	67,194,000	78,424,011	84,983,743
2210100 Utilities Supplies and Services	5,181,524	9,241,200	10,077,394	10,278,941
2210200 Communication, Supplies and Services	3,040,245	6,060,111	6,551,404	6,172,434
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,051,328	15,294,291	15,517,463	15,767,814
2210400 Foreign Travel and Subsistence, and other transportation costs	932,017	3,545,918	4,493,676	5,165,165
2210500 Printing , Advertising and Information Supplies and Services	532,879	2,027,375	2,468,747	2,518,122
2210700 Training Expenses	357,006	1,474,680	2,795,722	3,831,629
2210800 Hospitality Supplies and Services	5,572,680	11,455,279	14,772,652	16,028,120
2211000 Specialised Materials and Supplies	2,234,635	2,198,345	3,676,944	2,730,484
2211100 Office and General Supplies and Services	3,203,527	7,253,345	10,832,473	10,780,594
2211200 Fuel Oil and Lubricants	3,817,674	4,734,897	5,548,016	6,638,977
2211300 Other Operating Expenses	12,166,332	20,752,341	32,141,143	32,743,968
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,201,372	7,445,574	7,239,976	7,384,776
2220200 Routine Maintenance - Other Assets	3,508,000	14,379,814	16,274,271	17,519,753
2710100 Government Pension and Retirement Benefits	20,200,000	8,481,949	13,970,996	14,450,415
3111000 Purchase of Office Furniture and General Equipment	301,676	601,203	1,655,598	668,713
<b>Gross Expenditure..... KShs.</b>	<b>283,029,538</b>	<b>323,903,327</b>	<b>371,803,491</b>	<b>389,836,653</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>283,029,538</b>	<b>323,903,327</b>	<b>371,803,491</b>	<b>389,836,653</b>
<b>1091000202 Information Communication Technology Unit</b>				
2211100 Office and General Supplies and Services	364,505	1,227,426	515,477	525,787
2211300 Other Operating Expenses	196,569	813,239	136,565	139,297

**VOTE R1091 State Department for Infrastructure**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	607,995	1,512,948	859,815	877,010
3111100 Purchase of Specialised Plant, Equipment and Machinery	226,103	226,408	80,088	81,690
<b>Gross Expenditure..... KShs.</b>	<b>1,395,172</b>	<b>3,780,021</b>	<b>1,591,945</b>	<b>1,623,784</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,395,172</b>	<b>3,780,021</b>	<b>1,591,945</b>	<b>1,623,784</b>
<b>1091000203 Personnel Administration Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,232,222	3,665,975	4,662,362	4,755,611
2210700 Training Expenses	605,000	1,723,624	872,691	890,145
2210800 Hospitality Supplies and Services	679,830	2,113,126	980,631	1,000,242
2211100 Office and General Supplies and Services	449,245	1,537,330	648,018	660,979
2211200 Fuel Oil and Lubricants	769,912	770,870	1,110,569	1,132,781
2211300 Other Operating Expenses	328,698	953,146	474,135	483,617
2220200 Routine Maintenance - Other Assets	99,556	219,077	143,606	146,479
<b>Gross Expenditure..... KShs.</b>	<b>6,164,463</b>	<b>10,983,148</b>	<b>8,892,012</b>	<b>9,069,854</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,164,463</b>	<b>10,983,148</b>	<b>8,892,012</b>	<b>9,069,854</b>
<b>1091000200 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>290,589,173</b>	<b>338,666,496</b>	<b>382,287,448</b>	<b>400,530,291</b>
<b>1091000300 Economic Planning.</b>				
<b>1091000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	6,195,856	6,495,856	6,544,856	6,595,856
2110300 Personal Allowance - Paid as Part of Salary	2,330,000	2,440,000	2,450,000	2,560,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	465,051	1,556,235	1,670,818	1,711,607
2210700 Training Expenses	64,474	223,116	93,000	98,654
2210800 Hospitality Supplies and Services	45,500	173,421	65,633	69,623

**VOTE R1091 State Department for Infrastructure**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	53,429	183,906	77,070	81,755
2211200 Fuel Oil and Lubricants	113,636	125,917	163,916	173,881
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	147,628	156,573	212,947	225,895
2220200 Routine Maintenance - Other Assets	69,373	239,977	100,067	106,151
<b>Gross Expenditure..... KShs.</b>	<b>9,484,947</b>	<b>11,595,001</b>	<b>11,378,307</b>	<b>11,623,422</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,484,947</b>	<b>11,595,001</b>	<b>11,378,307</b>	<b>11,623,422</b>
<b>1091000302 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,726	145,656	177,365	180,913
2210500 Printing , Advertising and Information Supplies and Services	14,031	56,928	20,615	21,027
2210800 Hospitality Supplies and Services	26,555	99,039	39,015	39,794
2211100 Office and General Supplies and Services	18,889	70,789	27,751	28,305
2211200 Fuel Oil and Lubricants	35,589	42,938	52,287	53,332
<b>Gross Expenditure..... KShs.</b>	<b>215,790</b>	<b>415,350</b>	<b>317,033</b>	<b>323,371</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>215,790</b>	<b>415,350</b>	<b>317,033</b>	<b>323,371</b>
<b>1091000300 Economic Planning</b>				
<b>Net Expenditure Head.....KShs</b>	<b>9,700,737</b>	<b>12,010,351</b>	<b>11,695,340</b>	<b>11,946,793</b>
<b>1091000400 Mechanical and Transport Department.</b>				
<b>1091000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	405,515,459	456,050,996	459,140,081	463,433,926
2110300 Personal Allowance - Paid as Part of Salary	137,010,244	128,788,667	133,910,667	139,088,667
2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	750,000,000	750,000,000	750,000,000
<b>Gross Expenditure..... KShs.</b>	<b>1,542,525,703</b>	<b>1,334,839,663</b>	<b>1,343,050,748</b>	<b>1,352,522,593</b>
<b>Appropriations in Aid</b>				

**VOTE R1091 State Department for Infrastructure**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1450100 Receipts Not Classified Elsewhere	1,000,000,000	750,000,000	750,000,000	750,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>542,525,703</b>	<b>584,839,663</b>	<b>593,050,748</b>	<b>602,522,593</b>
<b>1091000400 Mechanical and Transport Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>542,525,703</b>	<b>584,839,663</b>	<b>593,050,748</b>	<b>602,522,593</b>
<b>1091000500 Materials Department.</b>				
<b>1091000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	77,089,701	104,089,701	104,771,957	109,328,457
2110200 Basic Wages - Temporary Employees	4,300,000	3,300,000	3,300,000	3,300,000
2110300 Personal Allowance - Paid as Part of Salary	37,652,360	41,052,360	43,252,360	46,432,360
2210100 Utilities Supplies and Services	5,525,995	10,528,491	11,153,527	11,204,597
2210200 Communication, Supplies and Services	600,497	731,406	880,664	898,277
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,085,279	3,321,872	3,591,624	3,623,458
2210500 Printing , Advertising and Information Supplies and Services	78,097	245,123	114,535	116,824
2210700 Training Expenses	341,010	815,350	500,112	510,113
2210800 Hospitality Supplies and Services	25,904	31,550	37,990	38,749
2211000 Specialised Materials and Supplies	7,713,082	7,710,860	7,879,540	7,890,006
2211100 Office and General Supplies and Services	2,223,904	2,306,480	2,400,629	2,411,738
2211200 Fuel Oil and Lubricants	826,038	906,114	1,211,432	1,235,661
2211300 Other Operating Expenses	10,627,562	10,627,562	10,627,562	10,627,562
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,075,577	3,746,053	4,510,510	4,600,720
2220200 Routine Maintenance - Other Assets	688,831	1,438,998	1,010,210	1,030,416
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,038,639	3,140,581	3,256,814	3,270,530
<b>Gross Expenditure..... KShs.</b>	<b>154,892,476</b>	<b>193,992,501</b>	<b>198,499,466</b>	<b>206,519,468</b>



**VOTE R1091 State Department for Infrastructure**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	26,000,000	26,000,000	26,000,000	26,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>128,892,476</b>	<b>167,992,501</b>	<b>172,499,466</b>	<b>180,519,468</b>
<b>1091000500 Materials Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>128,892,476</b>	<b>167,992,501</b>	<b>172,499,466</b>	<b>180,519,468</b>
<b>1091000600 Kenya Institute of Highways and Building Technology.</b>				
<b>1091000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	89,836,511	99,836,511	101,079,698	101,904,945
2110200 Basic Wages - Temporary Employees	5,000,000	5,000,000	5,000,000	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	39,842,820	42,992,020	43,992,020	44,992,020
2210100 Utilities Supplies and Services	11,700,000	11,124,373	15,183,424	13,531,095
2210200 Communication, Supplies and Services	405,338	463,409	542,586	553,889
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	262,948	396,279	465,423	474,738
2210500 Printing , Advertising and Information Supplies and Services	31,281	66,870	76,076	80,910
2210700 Training Expenses	396,000	506,337	594,626	606,519
2210800 Hospitality Supplies and Services	134,315	167,610	199,154	203,138
2210900 Insurance Costs	1,312,500	1,378,197	2,970,823	2,810,234
2211000 Specialised Materials and Supplies	13,739,239	19,170,438	31,703,839	31,787,919
2211100 Office and General Supplies and Services	760,417	946,790	1,126,188	1,148,712
2211200 Fuel Oil and Lubricants	1,503,007	1,879,300	2,230,830	2,275,446
2211300 Other Operating Expenses	9,125,000	9,315,330	19,547,271	19,818,218
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	278,516	349,828	414,353	422,646
2220200 Routine Maintenance - Other Assets	9,644,666	23,393,350	32,864,763	35,779,935

**VOTE R1091 State Department for Infrastructure**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>183,972,558</b>	<b>216,986,642</b>	<b>257,991,074</b>	<b>261,390,364</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>183,972,558</b>	<b>216,986,642</b>	<b>257,991,074</b>	<b>261,390,364</b>
<b>1091000600 Kenya Institute of Highways and Building Technology</b>				
<b>Net Expenditure Head.....KShs</b>	<b>183,972,558</b>	<b>216,986,642</b>	<b>257,991,074</b>	<b>261,390,364</b>
<b>1091000700 Major Roads.</b>				
<b>1091000702 Kenya Roads Boards</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	51,073,600,000	55,716,000,000	58,593,000,000	61,612,000,000
<b>Gross Expenditure..... KShs.</b>	<b>51,073,600,000</b>	<b>55,716,000,000</b>	<b>58,593,000,000</b>	<b>61,612,000,000</b>
<b>Appropriations in Aid</b>				
1140700 Receipts of Taxes on Goods and Services	464,128,000	550,000,000	560,000,000	570,000,000
1330400 Grants Received by Other General Government Units from Fund Accounts	50,609,472,000	55,166,000,000	58,033,000,000	61,042,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1091000700 Major Roads</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1091000800 Other Roads.</b>				
<b>1091000802 Kenya Rural Roads Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	148,000,000	200,000,000	200,000,000
<b>Gross Expenditure..... KShs.</b>	<b>200,000,000</b>	<b>148,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>200,000,000</b>	<b>148,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1091000800 Other Roads</b>				
<b>Net Expenditure Head.....KShs</b>	<b>200,000,000</b>	<b>148,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>1091000900 Headquarters Roads Department.</b>				

**VOTE R1091 State Department for Infrastructure**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1091000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	41,879,227	41,879,227	42,379,281	42,894,337
2110200 Basic Wages - Temporary Employees	5,000,000	5,000,000	5,000,000	5,000,000
2110300 Personal Allowance - Paid as Part of Salary	24,383,840	25,233,840	25,593,840	24,633,840
2210200 Communication, Supplies and Services	625,750	507,629	618,145	658,188
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,734,810	2,068,439	2,518,758	2,627,241
2210400 Foreign Travel and Subsistence, and other transportation costs	37,816	45,089	54,905	56,003
2210500 Printing , Advertising and Information Supplies and Services	13,786	16,436	20,015	20,414
2210800 Hospitality Supplies and Services	71,282	84,990	103,494	105,566
2211000 Specialised Materials and Supplies	38,064	45,384	55,266	56,370
2211100 Office and General Supplies and Services	338,136	403,165	490,937	500,758
2211200 Fuel Oil and Lubricants	714,332	851,708	1,037,133	1,057,876
2211300 Other Operating Expenses	283,436	337,945	411,518	419,748
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	323,279	385,451	469,366	478,754
2220200 Routine Maintenance - Other Assets	131,557	156,858	191,007	194,826
<b>Gross Expenditure..... KShs.</b>	<b>75,575,315</b>	<b>77,016,161</b>	<b>78,943,665</b>	<b>78,703,921</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>75,575,315</b>	<b>77,016,161</b>	<b>78,943,665</b>	<b>78,703,921</b>
<b>1091000900 Headquarters Roads Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>75,575,315</b>	<b>77,016,161</b>	<b>78,943,665</b>	<b>78,703,921</b>
<b>1091001000 Road Works Inspectorate.</b>				
<b>1091001002 Quality Control and Assurance</b>				
2110100 Basic Salaries - Permanent Employees	8,302,274	8,302,274	8,302,274	8,302,274

**VOTE R1091 State Department for Infrastructure**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	4,932,800	5,032,800	5,082,800	5,132,800
2210200 Communication, Supplies and Services	98,624	347,717	143,346	146,214
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	368,935	440,361	536,230	546,958
2210500 Printing , Advertising and Information Supplies and Services	9,620	11,481	13,981	14,262
2210800 Hospitality Supplies and Services	31,558	37,668	45,867	46,785
2211000 Specialised Materials and Supplies	906,110	1,081,539	1,316,999	1,343,336
2211100 Office and General Supplies and Services	532,923	636,098	774,584	790,077
2211200 Fuel Oil and Lubricants	1,364,540	1,628,723	1,983,310	2,022,975
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,272	1,193,930	1,453,860	1,482,936
2220200 Routine Maintenance - Other Assets	90,314	107,798	131,268	133,893
<b>Gross Expenditure..... KShs.</b>	<b>17,637,970</b>	<b>18,820,389</b>	<b>19,784,519</b>	<b>19,962,510</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>17,637,970</b>	<b>18,820,389</b>	<b>19,784,519</b>	<b>19,962,510</b>
<b>1091001000 Road Works Inspectorate</b>				
<b>Net Expenditure Head.....KShs</b>	<b>17,637,970</b>	<b>18,820,389</b>	<b>19,784,519</b>	<b>19,962,510</b>
<b>1091001100 Technical Services.</b>				
<b>1091001101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	114,808,351	120,908,351	120,908,351	120,908,351
2110300 Personal Allowance - Paid as Part of Salary	52,259,184	55,359,184	61,459,184	67,459,184
2210100 Utilities Supplies and Services	857,088	973,032	1,245,761	1,270,662
2210200 Communication, Supplies and Services	492,719	1,149,398	425,468	433,965
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,333,979	7,207,687	7,559,159	7,710,319
2210500 Printing , Advertising and Information Supplies and Services	151,573	590,928	220,323	224,711
2210700 Training Expenses	230,329	874,926	1,334,782	341,470

**VOTE R1091 State Department for Infrastructure**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department for Infrastructure

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	2,228,104	5,338,988	8,239,355	8,284,126
2211000 Specialised Materials and Supplies	1,404,298	1,376,180	2,041,101	2,081,918
2211100 Office and General Supplies and Services	2,648,045	3,671,922	1,305,295	1,331,381
2211200 Fuel Oil and Lubricants	777,542	728,082	1,630,136	1,152,734
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,734,738	806,991	1,567,922	1,089,274
2220200 Routine Maintenance - Other Assets	4,401,776	6,626,378	9,810,719	12,336,914
3111000 Purchase of Office Furniture and General Equipment	372,974	792,422	1,356,086	2,356,081
<b>Gross Expenditure..... KShs.</b>	<b>187,700,700</b>	<b>206,404,469</b>	<b>219,103,642</b>	<b>226,981,090</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>187,700,700</b>	<b>206,404,469</b>	<b>219,103,642</b>	<b>226,981,090</b>
<b>1091001100 Technical Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>187,700,700</b>	<b>206,404,469</b>	<b>219,103,642</b>	<b>226,981,090</b>
<b>1091001500 Engineers Board of Kenya.</b>				
<b>1091001501 Engineers Board of Kenya</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	35,000,000	36,000,000	36,000,000	36,000,000
<b>Gross Expenditure..... KShs.</b>	<b>35,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>35,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>
<b>1091001500 Engineers Board of Kenya</b>				
<b>Net Expenditure Head.....KShs</b>	<b>35,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>	<b>36,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1091 State Department for Infrastructure .....KShs.</b>	<b>1,721,032,071</b>	<b>1,872,000,000</b>	<b>2,056,286,243</b>	<b>2,098,847,697</b>

**VOTE R1092 State Department for Transport**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department of Transport including general administration, planning, transport policy, maritime transport, Kenya Railways, Kenya Ferry Services, Kenya Civil Aviation Authority, National Transport and Safety Authority and LAPSET Corridor Development Authority.

(KShs 1,094,195,400)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1092000200 Marine Transport Department	8,600,324	15,168,490	-	15,168,490	17,362,340	18,580,481
1092000300 Aircraft Accident Investigation	40,977,117	42,415,763	-	42,415,763	47,632,447	50,588,197
1092000600 Air Transport	4,099,070	3,006,808	-	3,006,808	4,530,724	5,381,062
1092001200 Headquarters Administration Services	1,111,346,875	10,236,655,953	9,210,000,000	1,026,655,953	10,235,774,281	10,227,987,136
1092001800 Road Transport Department	8,797,957	6,948,386	-	6,948,386	7,874,208	8,533,511
1092001900 LAPSET Corridor Development Authority	248,310,000	-	-	-	-	-
<b>TOTAL FOR VOTE R1092 State Department for Transport</b>	<b>1,422,131,343</b>	<b>10,304,195,400</b>	<b>9,210,000,000</b>	<b>1,094,195,400</b>	<b>10,313,174,000</b>	<b>10,311,070,387</b>

**VOTE R1092 State Department for Transport**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1092000200 Marine Transport Department.</b>				
<b>1092000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,568,548	8,207,040	8,456,340	8,710,030
2110300 Personal Allowance - Paid as Part of Salary	1,466,333	2,906,000	2,906,000	2,906,000
2210200 Communication, Supplies and Services	34,115	136,460	136,460	145,264
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,367,918	1,867,918	2,209,897	2,320,212
2210400 Foreign Travel and Subsistence, and other transportation costs	239,375	239,375	957,500	1,693,403
2210500 Printing , Advertising and Information Supplies and Services	72,344	72,344	289,377	308,047
2210800 Hospitality Supplies and Services	291,691	499,353	1,166,766	1,242,041
2211300 Other Operating Expenses	1,500,000	1,000,000	1,000,000	1,000,000
2220200 Routine Maintenance - Other Assets	60,000	240,000	240,000	255,484
<b>Gross Expenditure..... KShs.</b>	<b>8,600,324</b>	<b>15,168,490</b>	<b>17,362,340</b>	<b>18,580,481</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,600,324</b>	<b>15,168,490</b>	<b>17,362,340</b>	<b>18,580,481</b>
<b>1092000200 Marine Transport Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>8,600,324</b>	<b>15,168,490</b>	<b>17,362,340</b>	<b>18,580,481</b>
<b>1092000300 Aircraft Accident Investigation.</b>				
<b>1092000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,225,600	15,642,600	16,111,878	16,595,233
2110300 Personal Allowance - Paid as Part of Salary	13,932,500	13,634,200	15,034,200	15,734,200
2210200 Communication, Supplies and Services	364,265	429,780	457,060	551,769
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,432,760	2,964,280	3,040,950	3,238,612
2210400 Foreign Travel and Subsistence, and other transportation costs	666,036	666,036	2,664,141	3,337,310

**VOTE R1092 State Department for Transport**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	30,704	46,000	122,816	130,799
2210600 Rentals of Produced Assets	325,000	325,000	325,000	346,125
2210700 Training Expenses	144,393	144,393	154,900	159,300
2210800 Hospitality Supplies and Services	272,072	370,496	1,161,983	1,229,712
2211000 Specialised Materials and Supplies	3,400,000	3,400,000	3,400,000	3,621,000
2211100 Office and General Supplies and Services	30,957	49,128	123,830	131,879
2211200 Fuel Oil and Lubricants	400,000	400,000	400,000	426,000
2211300 Other Operating Expenses	2,908,544	2,799,564	2,908,544	3,097,599
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	1,500,000	1,550,000	1,800,000
2220200 Routine Maintenance - Other Assets	44,286	44,286	177,145	188,659
3110800 Overhaul of Vehicles and Other Transport Equipment	300,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>40,977,117</b>	<b>42,415,763</b>	<b>47,632,447</b>	<b>50,588,197</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>40,977,117</b>	<b>42,415,763</b>	<b>47,632,447</b>	<b>50,588,197</b>
<b>1092000300 Aircraft Accident Investigation</b>				
<b>Net Expenditure Head.....KShs</b>	<b>40,977,117</b>	<b>42,415,763</b>	<b>47,632,447</b>	<b>50,588,197</b>
<b>1092000600 Air Transport.</b>				
<b>1092000601 Headquarters</b>				
2210200 Communication, Supplies and Services	156,106	156,106	558,269	592,864
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	431,621	575,337	754,395	872,725
2210400 Foreign Travel and Subsistence, and other transportation costs	210,092	210,092	840,368	1,394,586
2210500 Printing , Advertising and Information Supplies and Services	13,576	14,306	14,540	16,163
2210600 Rentals of Produced Assets	1,938,400	700,000	700,000	750,000
2210700 Training Expenses	64,490	64,490	68,400	73,400



**VOTE R1092 State Department for Transport**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	61,023	142,742	244,093	259,841
2211000 Specialised Materials and Supplies	667,240	-	-	-
2211100 Office and General Supplies and Services	228,690	759,238	821,205	875,129
2211200 Fuel Oil and Lubricants	84,344	264,344	267,500	267,500
2211300 Other Operating Expenses	178,000	-	-	-
2220200 Routine Maintenance - Other Assets	65,488	120,153	261,954	278,854
<b>Gross Expenditure..... KShs.</b>	<b>4,099,070</b>	<b>3,006,808</b>	<b>4,530,724</b>	<b>5,381,062</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,099,070</b>	<b>3,006,808</b>	<b>4,530,724</b>	<b>5,381,062</b>
<b>1092000600 Air Transport</b>				
<b>Net Expenditure Head.....KShs</b>	<b>4,099,070</b>	<b>3,006,808</b>	<b>4,530,724</b>	<b>5,381,062</b>
<b>1092001200 Headquarters Administration Services.</b>				
<b>1092001201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	87,002,788	103,626,960	102,036,382	103,060,337
2110300 Personal Allowance - Paid as Part of Salary	76,304,231	57,983,200	63,455,200	66,994,200
2210100 Utilities Supplies and Services	16,781,170	16,781,170	16,781,170	17,821,603
2210200 Communication, Supplies and Services	1,849,330	4,363,020	6,473,020	6,855,827
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,441,077	2,801,346	2,801,346	3,629,133
2210400 Foreign Travel and Subsistence, and other transportation costs	112,330	449,322	449,322	977,180
2210500 Printing , Advertising and Information Supplies and Services	244,353	586,307	586,307	629,798
2210600 Rentals of Produced Assets	1,890,000	1,890,000	1,890,000	2,007,180
2210700 Training Expenses	377,600	1,510,400	1,510,400	1,604,045
2210800 Hospitality Supplies and Services	295,601	991,316	991,316	1,046,578
2211000 Specialised Materials and Supplies	4,900,000	2,350,000	2,350,000	2,433,700

**VOTE R1092 State Department for Transport**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	333,396	3,000,094	3,100,094	3,113,874
2211200 Fuel Oil and Lubricants	3,010,059	4,025,613	5,025,613	5,376,454
2211300 Other Operating Expenses	15,943,727	15,943,727	15,943,727	16,932,238
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,195,648	4,945,648	4,950,000	5,000,000
2220200 Routine Maintenance - Other Assets	370,981,849	66,243,327	66,691,250	67,287,275
2620100 Membership Fees and Dues and Subscriptions to International Organization	7,714,000	-	-	-
2620200 Membership Fees and Dues and Subscriptions to International Organization	84,176,000	-	-	-
2710100 Government Pension and Retirement Benefits	4,500,000	8,474,728	4,500,000	4,500,000
3110300 Refurbishment of Buildings	227,979	227,979	227,979	242,114
3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>681,401,138</b>	<b>296,194,157</b>	<b>299,763,126</b>	<b>309,511,536</b>
<b>Appropriations in Aid</b>				
1450200 Receipts Not Classified Elsewhere	370,000,000	60,000,000	60,000,000	60,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>311,401,138</b>	<b>236,194,157</b>	<b>239,763,126</b>	<b>249,511,536</b>
<b>1092001202 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	95,323	119,154	119,154	126,543
2210400 Foreign Travel and Subsistence, and other transportation costs	3,285	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	9,793	9,793	39,172	41,600
2210700 Training Expenses	32,000	662,372	719,972	728,136
2210800 Hospitality Supplies and Services	49,179	49,179	196,717	208,913
2211000 Specialised Materials and Supplies	300,000	1,300,000	1,300,000	2,318,600
2211200 Fuel Oil and Lubricants	24,696	-	-	-
2211300 Other Operating Expenses	193,172	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	39,126	-	-	-

**VOTE R1092 State Department for Transport**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>746,574</b>	<b>2,140,498</b>	<b>2,375,015</b>	<b>3,423,792</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>746,574</b>	<b>2,140,498</b>	<b>2,375,015</b>	<b>3,423,792</b>
<b>1092001203 Monitoring and Evaluation Unit</b>				
2210200 Communication, Supplies and Services	25,000	100,000	100,000	106,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,296,000	1,296,000	1,620,000	1,720,440
2210400 Foreign Travel and Subsistence, and other transportation costs	250,000	250,000	1,000,000	1,062,000
2210800 Hospitality Supplies and Services	70,000	140,000	280,000	297,360
<b>Gross Expenditure..... KShs.</b>	<b>1,641,000</b>	<b>1,786,000</b>	<b>3,000,000</b>	<b>3,186,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,641,000</b>	<b>1,786,000</b>	<b>3,000,000</b>	<b>3,186,000</b>
<b>1092001205 Kenya Ferry Services</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	356,000,000	800,000,000	800,000,000	800,000,000
<b>Gross Expenditure..... KShs.</b>	<b>356,000,000</b>	<b>800,000,000</b>	<b>800,000,000</b>	<b>800,000,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	450,000,000	450,000,000	450,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>356,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
<b>1092001207 Kenya Civil Aviation Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	6,595,000,000	7,200,000,000	7,200,000,000	7,200,000,000
<b>Gross Expenditure..... KShs.</b>	<b>6,595,000,000</b>	<b>7,200,000,000</b>	<b>7,200,000,000</b>	<b>7,200,000,000</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	6,595,000,000	7,200,000,000	7,200,000,000	7,200,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1092001215 National Transport and Safety Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	436,000,000	1,930,000,000	1,920,000,000	1,900,000,000
<b>Gross Expenditure..... KShs.</b>	<b>436,000,000</b>	<b>1,930,000,000</b>	<b>1,920,000,000</b>	<b>1,900,000,000</b>

**VOTE R1092 State Department for Transport**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,500,000,000	1,500,000,000	1,500,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>436,000,000</b>	<b>430,000,000</b>	<b>420,000,000</b>	<b>400,000,000</b>
<b>1092001216 Financial Management Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,246,297	2,646,297	2,807,871	2,981,959
2210700 Training Expenses	748,550	748,550	2,994,200	3,179,840
2210800 Hospitality Supplies and Services	428,872	628,872	1,815,490	1,921,850
2211100 Office and General Supplies and Services	87,500	235,000	440,000	598,680
2211300 Other Operating Expenses	745,661	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>4,256,880</b>	<b>4,258,719</b>	<b>8,057,561</b>	<b>8,682,329</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,256,880</b>	<b>4,258,719</b>	<b>8,057,561</b>	<b>8,682,329</b>
<b>1092001217 Information &amp; Communication Technology Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207,752	259,689	259,689	276,443
2210700 Training Expenses	64,600	258,400	258,400	275,071
2210800 Hospitality Supplies and Services	44,021	175,632	177,632	177,632
2211100 Office and General Supplies and Services	342,505	604,937	854,937	1,011,707
2211300 Other Operating Expenses	227,921	227,921	227,921	242,626
2220200 Routine Maintenance - Other Assets	248,365	750,000	800,000	1,200,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	166,119	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,301,283</b>	<b>2,276,579</b>	<b>2,578,579</b>	<b>3,183,479</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,301,283</b>	<b>2,276,579</b>	<b>2,578,579</b>	<b>3,183,479</b>
<b>1092001200 Headquarters Administration Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,111,346,875</b>	<b>1,026,655,953</b>	<b>1,025,774,281</b>	<b>1,017,987,136</b>
<b>1092001800 Road Transport Department.</b>				

**VOTE R1092 State Department for Transport**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department for Transport

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1092001801 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,420,711	1,420,711	1,775,889	1,890,463
2210600 Rentals of Produced Assets	980,000	955,500	980,000	1,043,226
2210700 Training Expenses	156,400	156,400	625,600	665,960
2210800 Hospitality Supplies and Services	173,574	411,460	439,447	490,056
2211000 Specialised Materials and Supplies	4,645,012	2,631,262	2,645,012	2,944,690
2211200 Fuel Oil and Lubricants	308,700	300,982	308,700	328,616
2211300 Other Operating Expenses	658,560	642,096	658,560	701,048
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	441,000	429,975	441,000	469,452
3111100 Purchase of Specialised Plant, Equipment and Machinery	14,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>8,797,957</b>	<b>6,948,386</b>	<b>7,874,208</b>	<b>8,533,511</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,797,957</b>	<b>6,948,386</b>	<b>7,874,208</b>	<b>8,533,511</b>
<b>1092001800 Road Transport Department</b>				
<b>Net Expenditure Head.....KShs</b>	<b>8,797,957</b>	<b>6,948,386</b>	<b>7,874,208</b>	<b>8,533,511</b>
<b>1092001900 LAPSSET Corridor Development Authority.</b>				
<b>1092001901 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	248,310,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>248,310,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>248,310,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1092001900 LAPSSET Corridor Development Authority</b>				
<b>Net Expenditure Head.....KShs</b>	<b>248,310,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1092 State Department for Transport .....</b>	<b>1,422,131,343</b>	<b>1,094,195,400</b>	<b>1,103,174,000</b>	<b>1,101,070,387</b>

**VOTE R1093 State Department for Shipping and Maritime**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Shipping and Maritime, including general administration, planning and marine transport.

(KShs 268,659,873)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1093000200 Headquarters Administration Services	147,710,419	160,267,536	-	160,267,536	177,014,972	184,856,578
1093000300 Shipping Affairs	56,333,826	55,866,334	-	55,866,334	62,218,753	67,559,952
1093000400 Maritime Affairs	56,245,526	7,926,003	-	7,926,003	10,664,907	13,130,730
1093000500 National Maritime Spatial Plan	-	44,600,000	-	44,600,000	49,567,367	53,415,733
1093000600 Kenya Maritime Authority	-	1,400,000,000	1,400,000,000	0	1,400,000,000	1,400,000,000
<b>TOTAL FOR VOTE R1093 State Department for Shipping and Maritime</b>	<b>260,289,771</b>	<b>1,668,659,873</b>	<b>1,400,000,000</b>	<b>268,659,873</b>	<b>1,699,465,999</b>	<b>1,718,962,993</b>

**VOTE R1093 State Department for Shipping and Maritime**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1093000200 Headquarters Administration Services.</b>				
<b>1093000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	34,942,800	50,098,304	51,338,748	53,510,672
2110300 Personal Allowance - Paid as Part of Salary	24,457,353	28,901,696	29,661,252	30,489,328
2210100 Utilities Supplies and Services	1,500,000	2,000,000	3,000,000	3,982,682
2210200 Communication, Supplies and Services	109,338	1,780,000	1,830,500	1,871,875
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,233,397	3,578,898	4,122,843	5,573,986
2210400 Foreign Travel and Subsistence, and other transportation costs	3,257,084	1,739,800	2,444,584	2,588,500
2210500 Printing , Advertising and Information Supplies and Services	81,932	391,335	631,612	688,193
2210600 Rentals of Produced Assets	19,300,000	24,406,389	25,675,000	26,469,067
2210700 Training Expenses	279,481	2,900,000	3,481,586	3,397,250
2210800 Hospitality Supplies and Services	1,649,327	4,323,301	4,800,843	5,370,375
2211000 Specialised Materials and Supplies	779,196	411,102	589,157	618,615
2211100 Office and General Supplies and Services	502,566	826,485	1,182,810	1,241,950
2211200 Fuel Oil and Lubricants	380,588	1,202,302	2,310,000	2,325,500
2211300 Other Operating Expenses	2,467,916	6,558,018	7,111,400	7,460,010
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,800,000	2,890,000	1,884,500
2220200 Routine Maintenance - Other Assets	211,494	316,265	660,490	701,015
2710100 Government Pension and Retirement Benefits	8,900,000	-	-	-
3110300 Refurbishment of Buildings	22,000,000	10,732,233	13,567,907	13,181,576
3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,873,093	2,550,000	2,801,000	3,091,050
<b>Gross Expenditure..... KShs.</b>	<b>135,625,565</b>	<b>144,516,128</b>	<b>158,099,732</b>	<b>164,446,144</b>

**VOTE R1093 State Department for Shipping and Maritime**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>135,625,565</b>	<b>144,516,128</b>	<b>158,099,732</b>	<b>164,446,144</b>
<b>1093000202 Financial Management and Monitoring</b>				
2210200 Communication, Supplies and Services	129,545	168,300	239,715	251,701
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,817,412	2,730,000	3,028,501	3,201,425
2210400 Foreign Travel and Subsistence, and other transportation costs	2,208,768	1,280,000	1,360,000	1,404,950
2210500 Printing , Advertising and Information Supplies and Services	82,627	-	-	-
2210700 Training Expenses	274,730	889,981	1,134,481	1,184,955
2210800 Hospitality Supplies and Services	1,441,757	980,000	1,260,000	1,323,000
2211100 Office and General Supplies and Services	539,745	270,000	283,500	297,675
2220200 Routine Maintenance - Other Assets	213,582	-	-	-
3111000 Purchase of Office Furniture and General Equipment	734,980	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>9,443,146</b>	<b>6,318,281</b>	<b>7,306,197</b>	<b>7,663,706</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,443,146</b>	<b>6,318,281</b>	<b>7,306,197</b>	<b>7,663,706</b>
<b>1093000203 Information and Communication Technology</b>				
2210200 Communication, Supplies and Services	50,377	918,335	1,044,252	1,271,464
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	452,320	990,000	1,144,500	1,201,725
2210500 Printing , Advertising and Information Supplies and Services	35,411	-	-	-
2210700 Training Expenses	90,742	-	-	-
2210800 Hospitality Supplies and Services	125,124	500,000	643,392	723,816
2211100 Office and General Supplies and Services	263,462	490,000	535,826	571,513
2220200 Routine Maintenance - Other Assets	91,535	155,000	483,074	522,281
3111000 Purchase of Office Furniture and General Equipment	270,092	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,379,063</b>	<b>3,053,335</b>	<b>3,851,044</b>	<b>4,290,799</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,379,063</b>	<b>3,053,335</b>	<b>3,851,044</b>	<b>4,290,799</b>



**VOTE R1093 State Department for Shipping and Maritime**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1093000204 AIDS Control Unit</b>				
2210200 Communication, Supplies and Services	43,682	200,000	210,000	220,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	466,381	1,510,300	1,746,001	1,973,300
2210500 Printing , Advertising and Information Supplies and Services	23,608	-	-	-
2210700 Training Expenses	60,495	150,020	150,040	150,060
2210800 Hospitality Supplies and Services	83,416	750,010	850,020	850,030
2211000 Specialised Materials and Supplies	500,000	100,005	100,010	100,015
2211100 Office and General Supplies and Services	85,063	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,262,645</b>	<b>2,710,335</b>	<b>3,056,071</b>	<b>3,293,905</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,262,645</b>	<b>2,710,335</b>	<b>3,056,071</b>	<b>3,293,905</b>
<b>1093000205 Planning Development Division</b>				
2210200 Communication, Supplies and Services	-	112,200	159,810	167,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,520,000	1,938,999	2,100,950
2210400 Foreign Travel and Subsistence, and other transportation costs	-	720,000	846,000	973,300
2210700 Training Expenses	-	559,989	772,988	886,636
2210800 Hospitality Supplies and Services	-	620,000	840,000	882,000
2211100 Office and General Supplies and Services	-	137,268	144,131	151,338
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>3,669,457</b>	<b>4,701,928</b>	<b>5,162,024</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>3,669,457</b>	<b>4,701,928</b>	<b>5,162,024</b>
<b>1093000200 Headquarters Administration Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>147,710,419</b>	<b>160,267,536</b>	<b>177,014,972</b>	<b>184,856,578</b>
<b>1093000300 Shipping Affairs.</b>				
<b>1093000301 Headquarters - Shipping Affairs</b>				

**VOTE R1093 State Department for Shipping and Maritime**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	53,543	590,089	619,593	650,573
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,118,781	2,680,975	2,850,024	3,227,526
2210400 Foreign Travel and Subsistence, and other transportation costs	1,571,561	1,228,544	2,066,786	2,154,664
2210500 Printing , Advertising and Information Supplies and Services	287,775	2,051,102	2,180,744	2,288,781
2210700 Training Expenses	71,486	370,000	649,999	802,500
2210800 Hospitality Supplies and Services	825,559	992,038	1,421,999	1,549,750
2211100 Office and General Supplies and Services	242,529	313,990	434,689	456,424
2211200 Fuel Oil and Lubricants	471,056	297,698	317,583	438,462
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	200,000	525,000	551,250
2220200 Routine Maintenance - Other Assets	90,466	100,320	147,336	154,703
3111000 Purchase of Office Furniture and General Equipment	601,070	1,541,578	3,680,000	1,244,069
<b>Gross Expenditure..... KShs.</b>	<b>10,833,826</b>	<b>10,366,334</b>	<b>14,893,753</b>	<b>13,518,702</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,833,826</b>	<b>10,366,334</b>	<b>14,893,753</b>	<b>13,518,702</b>
<b>1093000302 Kenya National Shipping Line</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	45,500,000	45,500,000	47,325,000	54,041,250
<b>Gross Expenditure..... KShs.</b>	<b>45,500,000</b>	<b>45,500,000</b>	<b>47,325,000</b>	<b>54,041,250</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>45,500,000</b>	<b>45,500,000</b>	<b>47,325,000</b>	<b>54,041,250</b>
<b>1093000300 Shipping Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>56,333,826</b>	<b>55,866,334</b>	<b>62,218,753</b>	<b>67,559,952</b>
<b>1093000400 Maritime Affairs.</b>				
<b>1093000401 Headquarters - Maritime Affairs</b>				
2210200 Communication, Supplies and Services	119,726	272,466	286,089	300,394
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,634,938	1,540,311	1,891,726	2,375,213

**VOTE R1093 State Department for Shipping and Maritime**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	2,295,902	1,245,970	1,988,390	2,477,809
2210500 Printing , Advertising and Information Supplies and Services	267,084	2,068,338	2,094,880	2,209,624
2210700 Training Expenses	780,573	805,787	1,282,925	1,872,071
2210800 Hospitality Supplies and Services	1,101,808	727,035	1,093,387	1,463,056
2211100 Office and General Supplies and Services	486,994	336,406	663,226	791,387
2211200 Fuel Oil and Lubricants	282,529	703,515	967,200	1,224,238
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	-	-
2220200 Routine Maintenance - Other Assets	119,543	226,175	397,084	416,938
2620100 Membership Fees and Dues and Subscriptions to International Organization	44,400,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	1,256,429	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>56,245,526</b>	<b>7,926,003</b>	<b>10,664,907</b>	<b>13,130,730</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>56,245,526</b>	<b>7,926,003</b>	<b>10,664,907</b>	<b>13,130,730</b>
<b>1093000400 Maritime Affairs</b>				
<b>Net Expenditure Head.....KShs</b>	<b>56,245,526</b>	<b>7,926,003</b>	<b>10,664,907</b>	<b>13,130,730</b>
<b>1093000500 National Maritime Spatial Plan.</b>				
<b>1093000501 National Maritime Spatial Plan</b>				
2211300 Other Operating Expenses	-	35,000,000	39,967,367	43,815,733
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	9,600,000	9,600,000	9,600,000
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>44,600,000</b>	<b>49,567,367</b>	<b>53,415,733</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>44,600,000</b>	<b>49,567,367</b>	<b>53,415,733</b>
<b>1093000500 National Maritime Spatial Plan</b>				
<b>Net Expenditure Head.....KShs</b>	<b>-</b>	<b>44,600,000</b>	<b>49,567,367</b>	<b>53,415,733</b>
<b>1093000600 Kenya Maritime Authority.</b>				

**VOTE R1093 State Department for Shipping and Maritime**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Shipping and Maritime

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1093000601 Kenya Maritime Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,400,000,000	1,400,000,000	1,400,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>1,400,000,000</b>	<b>1,400,000,000</b>	<b>1,400,000,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,400,000,000	1,400,000,000	1,400,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1093000600 Kenya Maritime Authority</b>				
<b>Net Expenditure Head.....KShs</b>	-	-	-	-
<b>TOTAL NET EXPENDITURE FOR VOTE R1093 State Department for Shipping and Maritime .....KShs.</b>	<b>260,289,771</b>	<b>268,659,873</b>	<b>299,465,999</b>	<b>318,962,993</b>

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Housing, Urban Development and Public Works including general administration and planning, government estates management, slum up-grading, housing policy, urban development policy, kenya building research centre, national building inspectorate, metropolitan planning and investments, public works policy and management, architectural, quantities and contracts, and government buildings departments, and supplies branch.

(KShs 3,138,021,961)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1096000100 Financial and Procurement Services	-	32,972,748	-	32,972,748	34,706,133	36,048,768
1096000200 Headquarters Administrative Services	-	201,623,973	-	201,623,973	220,414,726	227,822,682
1096000300 Government Estates Department	-	301,765,152	-	301,765,152	327,366,968	335,683,931
1096000400 Slum Upgrading and Housing Development	-	39,650,280	-	39,650,280	40,855,282	41,878,729
1096000500 Housing Department	-	107,804,306	-	107,804,306	110,390,322	112,479,147
1096000600 Headquarters and Administrative Services	-	145,755,570	-	145,755,570	162,516,805	172,250,375
1096000700 Infrastructure Transport and Utilities	-	19,413,611	-	19,413,611	19,877,454	20,306,712
1096000800 Central Planning and Programme Evaluation	-	9,427,243	-	9,427,243	9,700,808	9,930,185
1096000900 Metropolitan Planning and Environment	-	11,703,463	-	11,703,463	12,026,381	12,320,420
1096001000 Social Infrastructure	-	7,608,155	-	7,608,155	7,848,824	8,068,208

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Housing, Urban Development and Public Works including general administration and planning, government estates management, slum up-grading, housing policy, urban development policy, kenya building research centre, national building inspectorate, metropolitan planning and investments, public works policy and management, architectural, quantities and contracts, and government buildings departments, and supplies branch.

(KShs 3,138,021,961)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1096001100 Finance and Management Services	-	1,607,889	-	1,607,889	1,916,345	2,163,614
1096001200 Metropolitan Investments	-	611,374	-	611,374	728,662	822,680
1096001300 Urban Development	-	53,807,314	-	53,807,314	59,288,654	61,122,914
1096001400 Urban Social Infrastructure and Utilities	-	6,082,521	-	6,082,521	7,364,680	8,314,961
1096001500 National Construction Authority	-	1,230,000,000	-	1,230,000,000	1,324,000,000	1,329,000,000
1096001600 Kenya Building Research Centre	-	22,408,692	-	22,408,692	23,575,110	24,657,625
1096001700 National Building Inspectorate Department	-	35,024,880	-	35,024,880	40,478,287	43,844,228
1096001800 Supplies Branch	-	23,256,073	4,000,000	19,256,073	25,193,747	27,018,139
1096001900 Accounts Finance and Procurement Unit	-	12,225,848	-	12,225,848	17,962,104	19,779,914
1096002000 Central Planning and Monitoring Unit	-	3,208,450	-	3,208,450	3,934,217	4,207,615
1096002100 Architectural Department	-	155,493,711	-	155,493,711	167,642,512	170,674,533

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Housing, Urban Development and Public Works including general administration and planning, government estates management, slum up-grading, housing policy, urban development policy, kenya building research centre, national building inspectorate, metropolitan planning and investments, public works policy and management, architectural, quantities and contracts, and government buildings departments, and supplies branch.

(KShs 3,138,021,961)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1096002200 Quantities and Contracts Department	-	146,679,960	-	146,679,960	154,420,161	156,744,310
1096002300 Structural Department	-	104,604,734	-	104,604,734	109,387,175	112,980,618
1096002400 Government Buildings	-	10,978,584	-	10,978,584	11,470,728	11,796,940
1096002500 Electrical Department	-	154,969,577	-	154,969,577	162,142,804	164,950,295
1096002700 Headquarters and Administrative Services	-	283,337,853	-	283,337,853	350,879,295	371,500,775
1096002800 Nairobi Metropolitan Area Transport Authority (NAMATA)	-	20,000,000	-	20,000,000	20,000,000	20,000,000
<b>TOTAL FOR VOTE R1096 State Department for Housing, Urban Development and Public Works</b>	-	<b>3,142,021,961</b>	<b>4,000,000</b>	<b>3,138,021,961</b>	<b>3,426,088,184</b>	<b>3,506,368,318</b>

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1096000100 Financial and Procurement Services.</b>				
<b>1096000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	16,837,846	17,163,739	17,516,794
2110300 Personal Allowance - Paid as Part of Salary	-	7,382,342	7,382,342	7,382,342
2210200 Communication, Supplies and Services	-	221,213	263,651	297,671
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,403,072	4,067,154	4,608,483
2210400 Foreign Travel and Subsistence, and other transportation costs	-	323,825	447,525	619,385
2210500 Printing , Advertising and Information Supplies and Services	-	30,000	37,146	42,680
2210700 Training Expenses	-	630,787	712,634	765,213
2210800 Hospitality Supplies and Services	-	686,926	766,490	812,896
2211100 Office and General Supplies and Services	-	1,229,007	1,280,326	1,273,208
2211200 Fuel Oil and Lubricants	-	1,120,000	1,379,690	1,440,450
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	942,270	1,008,235	1,067,000
2220200 Routine Maintenance - Other Assets	-	165,460	197,201	222,646
<b>Gross Expenditure..... KShs.</b>	-	<b>32,972,748</b>	<b>34,706,133</b>	<b>36,048,768</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>32,972,748</b>	<b>34,706,133</b>	<b>36,048,768</b>
<b>1096000100 Financial and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>32,972,748</b>	<b>34,706,133</b>	<b>36,048,768</b>
<b>1096000200 Headquarters Administrative Services.</b>				
<b>1096000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	97,996,799	99,893,512	101,948,284
2110200 Basic Wages - Temporary Employees	-	8,000,000	8,000,000	8,000,000



**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	38,780,129	43,780,132	43,780,128
2210100 Utilities Supplies and Services	-	3,618,000	4,032,940	4,214,650
2210200 Communication, Supplies and Services	-	3,738,639	4,060,683	4,252,535
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,445,896	6,136,703	6,518,300
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,088,468	5,740,938	6,426,322
2210500 Printing , Advertising and Information Supplies and Services	-	706,054	963,181	1,198,153
2210700 Training Expenses	-	216,200	257,676	290,923
2210800 Hospitality Supplies and Services	-	2,400,000	3,183,900	4,268,000
2211000 Specialised Materials and Supplies	-	5,300,000	6,828,408	7,709,486
2211100 Office and General Supplies and Services	-	3,852,128	4,264,770	4,593,657
2211200 Fuel Oil and Lubricants	-	3,869,629	4,245,200	4,481,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,325,697	3,608,420	3,734,500
2220200 Routine Maintenance - Other Assets	-	509,020	604,797	685,631
<b>Gross Expenditure..... KShs.</b>	-	<b>182,846,659</b>	<b>195,601,260</b>	<b>202,101,969</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>182,846,659</b>	<b>195,601,260</b>	<b>202,101,969</b>
<b>1096000202 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	220,822	263,186	297,144
2210700 Training Expenses	-	21,620	25,767	29,093
2210800 Hospitality Supplies and Services	-	134,848	160,718	181,455
2211000 Specialised Materials and Supplies	-	1,135,050	1,352,799	1,527,351
2211200 Fuel Oil and Lubricants	-	190,688	227,270	256,595
2211300 Other Operating Expenses	-	56,753	67,640	76,367
<b>Gross Expenditure..... KShs.</b>	-	<b>1,759,781</b>	<b>2,097,380</b>	<b>2,368,005</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,759,781</b>	<b>2,097,380</b>	<b>2,368,005</b>

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1096000203 Information Communication Technology Unit</b>				
2210700 Training Expenses	-	240,000	261,504	265,880
2210800 Hospitality Supplies and Services	-	211,302	238,784	256,471
2211100 Office and General Supplies and Services	-	326,064	375,562	410,897
2211300 Other Operating Expenses	-	56,122	66,888	75,519
2220200 Routine Maintenance - Other Assets	-	151,340	180,373	203,647
<b>Gross Expenditure..... KShs.</b>	-	<b>984,828</b>	<b>1,123,111</b>	<b>1,212,414</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>984,828</b>	<b>1,123,111</b>	<b>1,212,414</b>
<b>1096000204 Planning and Research Unit</b>				
2210200 Communication, Supplies and Services	-	374,739	446,629	504,259
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,400,121	2,742,226	2,876,950
2210500 Printing , Advertising and Information Supplies and Services	-	10,805	12,878	14,539
2210700 Training Expenses	-	338,916	364,773	372,465
2210800 Hospitality Supplies and Services	-	293,570	336,834	367,173
2211100 Office and General Supplies and Services	-	343,300	383,049	406,227
2211200 Fuel Oil and Lubricants	-	1,421,627	1,831,595	2,067,927
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	583,416	695,338	785,058
2220200 Routine Maintenance - Other Assets	-	66,211	78,913	89,096
<b>Gross Expenditure..... KShs.</b>	-	<b>5,832,705</b>	<b>6,892,235</b>	<b>7,483,694</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>5,832,705</b>	<b>6,892,235</b>	<b>7,483,694</b>
<b>1096000205 National Construction Appeals Board</b>				
2210200 Communication, Supplies and Services	-	800,000	1,036,780	1,040,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,400,000	2,673,560	2,580,400
2210500 Printing , Advertising and Information Supplies and Services	-	600,000	2,122,600	2,434,000

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	5,400,000	5,445,200	5,468,000
2211100 Office and General Supplies and Services	-	600,000	1,042,910	746,900
2211200 Fuel Oil and Lubricants	-	800,000	1,030,650	1,033,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	518,390	320,100
3111000 Purchase of Office Furniture and General Equipment	-	400,000	830,650	1,033,500
<b>Gross Expenditure..... KShs.</b>	-	<b>10,200,000</b>	<b>14,700,740</b>	<b>14,656,600</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>10,200,000</b>	<b>14,700,740</b>	<b>14,656,600</b>
<b>1096000200 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>201,623,973</b>	<b>220,414,726</b>	<b>227,822,682</b>
<b>1096000300 Government Estates Department.</b>				
<b>1096000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	117,193,618	119,461,882	121,919,165
2110300 Personal Allowance - Paid as Part of Salary	-	67,696,783	72,696,783	72,696,783
2210100 Utilities Supplies and Services	-	3,277,362	3,615,830	3,928,310
2210200 Communication, Supplies and Services	-	555,398	613,065	673,338
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	796,518	902,872	986,975
2210500 Printing , Advertising and Information Supplies and Services	-	50,000	63,678	74,690
2210600 Rentals of Produced Assets	-	24,460,000	32,581,731	33,308,118
2210700 Training Expenses	-	395,128	431,768	448,107
2210800 Hospitality Supplies and Services	-	489,701	531,429	549,120
2211000 Specialised Materials and Supplies	-	950,000	1,223,961	1,381,889
2211100 Office and General Supplies and Services	-	823,226	902,830	994,773
2211200 Fuel Oil and Lubricants	-	418,077	472,172	480,150

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	55,299,164	59,277,493	60,750,173
2220200 Routine Maintenance - Other Assets	-	139,044	165,719	187,099
<b>Gross Expenditure..... KShs.</b>	-	<b>272,544,019</b>	<b>292,941,213</b>	<b>298,378,690</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>272,544,019</b>	<b>292,941,213</b>	<b>298,378,690</b>
<b>1096000303 County Estates Services</b>				
2210100 Utilities Supplies and Services	-	5,000,000	6,404,848	6,722,100
2210200 Communication, Supplies and Services	-	540,500	644,190	727,310
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,162,000	7,028,578	8,041,011
2210800 Hospitality Supplies and Services	-	540,500	644,190	727,310
2211100 Office and General Supplies and Services	-	1,581,001	1,829,141	2,017,505
2211200 Fuel Oil and Lubricants	-	4,500,000	4,988,110	5,121,600
2211300 Other Operating Expenses	-	7,039,148	8,384,270	9,097,841
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,500,000	2,865,510	2,987,600
2220200 Routine Maintenance - Other Assets	-	750,109	894,008	1,009,364
3111000 Purchase of Office Furniture and General Equipment	-	607,875	742,910	853,600
<b>Gross Expenditure..... KShs.</b>	-	<b>29,221,133</b>	<b>34,425,755</b>	<b>37,305,241</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>29,221,133</b>	<b>34,425,755</b>	<b>37,305,241</b>
<b>1096000300 Government Estates Department</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>301,765,152</b>	<b>327,366,968</b>	<b>335,683,931</b>
<b>1096000400 Slum Upgrading and Housing Development.</b>				
<b>1096000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	22,249,830	22,680,474	23,147,000
2110300 Personal Allowance - Paid as Part of Salary	-	11,524,350	11,524,350	11,524,350

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	325,593	528,860	557,728
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	926,550	1,065,138	1,104,345
2210400 Foreign Travel and Subsistence, and other transportation costs	-	588,744	636,418	693,550
2210500 Printing , Advertising and Information Supplies and Services	-	822,177	646,914	725,560
2210700 Training Expenses	-	348,916	375,384	383,137
2210800 Hospitality Supplies and Services	-	280,512	308,218	321,739
2211000 Specialised Materials and Supplies	-	324,300	386,514	436,386
2211100 Office and General Supplies and Services	-	707,336	777,762	812,496
2211200 Fuel Oil and Lubricants	-	788,779	1,016,247	1,147,374
2211300 Other Operating Expenses	-	129,000	166,201	187,646
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	461,360	549,867	620,817
2220200 Routine Maintenance - Other Assets	-	172,833	192,935	216,601
<b>Gross Expenditure..... KShs.</b>	-	<b>39,650,280</b>	<b>40,855,282</b>	<b>41,878,729</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>39,650,280</b>	<b>40,855,282</b>	<b>41,878,729</b>
<b>1096000400 Slum Upgrading and Housing Development</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>39,650,280</b>	<b>40,855,282</b>	<b>41,878,729</b>
<b>1096000500 Housing Department.</b>				
<b>1096000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	71,203,423	72,581,552	74,074,528
2110300 Personal Allowance - Paid as Part of Salary	-	30,790,670	30,790,670	30,790,670
2210100 Utilities Supplies and Services	-	540,000	695,725	785,496
2210200 Communication, Supplies and Services	-	397,519	553,802	585,888
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	845,887	969,000	917,298

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	-	6,511	7,759	8,762
2210700 Training Expenses	-	690,804	745,005	800,250
2210800 Hospitality Supplies and Services	-	154,034	170,530	179,410
2211000 Specialised Materials and Supplies	-	860,000	1,108,006	1,250,973
2211100 Office and General Supplies and Services	-	419,181	460,434	480,250
2211200 Fuel Oil and Lubricants	-	268,799	320,366	361,703
2211300 Other Operating Expenses	-	56,000	72,149	81,459
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	438,942	565,523	638,494
2220200 Routine Maintenance - Other Assets	-	99,317	118,370	133,644
<b>Gross Expenditure..... KShs.</b>	-	<b>106,771,087</b>	<b>109,158,891</b>	<b>111,088,825</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>106,771,087</b>	<b>109,158,891</b>	<b>111,088,825</b>
<b>1096000503 Housing Infrastructure development</b>				
2210200 Communication, Supplies and Services	-	77,370	92,213	104,110
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	318,600	379,720	428,716
2210500 Printing , Advertising and Information Supplies and Services	-	6,480	7,723	8,719
2210800 Hospitality Supplies and Services	-	26,106	31,114	35,129
2211100 Office and General Supplies and Services	-	130,058	155,008	175,008
2211200 Fuel Oil and Lubricants	-	171,358	204,231	230,583
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	283,384	337,748	381,329
2220200 Routine Maintenance - Other Assets	-	19,863	23,674	26,728
<b>Gross Expenditure..... KShs.</b>	-	<b>1,033,219</b>	<b>1,231,431</b>	<b>1,390,322</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,033,219</b>	<b>1,231,431</b>	<b>1,390,322</b>
<b>1096000500 Housing Department</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>107,804,306</b>	<b>110,390,322</b>	<b>112,479,147</b>

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1096000600 Headquarters and Administrative Services.</b>				
<b>1096000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	42,910,978	46,706,049	51,981,248
2110300 Personal Allowance - Paid as Part of Salary	-	23,770,375	24,844,707	24,844,707
2210100 Utilities Supplies and Services	-	2,650,000	3,414,204	3,854,743
2210200 Communication, Supplies and Services	-	1,623,713	1,935,206	2,184,908
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	706,913	842,528	951,240
2210400 Foreign Travel and Subsistence, and other transportation costs	-	199,873	238,217	268,953
2210500 Printing , Advertising and Information Supplies and Services	-	94,277	112,362	126,862
2210600 Rentals of Produced Assets	-	53,381,381	58,723,872	59,082,838
2210700 Training Expenses	-	1,268,677	1,420,681	1,495,502
2210800 Hospitality Supplies and Services	-	687,131	792,842	975,593
2211000 Specialised Materials and Supplies	-	3,360,150	4,313,491	4,870,069
2211100 Office and General Supplies and Services	-	491,347	572,553	633,307
2211200 Fuel Oil and Lubricants	-	3,022,101	3,893,611	4,396,009
2211300 Other Operating Expenses	-	6,509,927	8,339,955	9,416,072
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,826,160	3,641,165	4,110,990
2220200 Routine Maintenance - Other Assets	-	120,397	143,494	162,008
2710100 Government Pension and Retirement Benefits	-	150,000	159,195	160,050
<b>Gross Expenditure..... KShs.</b>	-	<b>143,773,400</b>	<b>160,094,132</b>	<b>169,515,099</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>143,773,400</b>	<b>160,094,132</b>	<b>169,515,099</b>
<b>1096000602 Aids Control Unit</b>				
2210700 Training Expenses	-	97,268	115,927	130,887

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	200,099	238,485	269,257
2211000 Specialised Materials and Supplies	-	624,400	804,432	908,228
2211300 Other Operating Expenses	-	83,237	99,205	112,006
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	356,730	425,165	480,025
<b>Gross Expenditure..... KShs.</b>	-	<b>1,361,734</b>	<b>1,683,214</b>	<b>1,900,403</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,361,734</b>	<b>1,683,214</b>	<b>1,900,403</b>
<b>1096000603 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	-	78,026	92,994	104,993
2210700 Training Expenses	-	146,502	174,606	197,137
2210800 Hospitality Supplies and Services	-	88,481	105,455	119,062
2211100 Office and General Supplies and Services	-	151,349	180,384	203,658
2220200 Routine Maintenance - Other Assets	-	156,078	186,020	210,023
<b>Gross Expenditure..... KShs.</b>	-	<b>620,436</b>	<b>739,459</b>	<b>834,873</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>620,436</b>	<b>739,459</b>	<b>834,873</b>
<b>1096000600 Headquarters and Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>145,755,570</b>	<b>162,516,805</b>	<b>172,250,375</b>
<b>1096000700 Infrastructure Transport and Utilities.</b>				
<b>1096000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	10,532,029	10,735,875	10,956,707
2110300 Personal Allowance - Paid as Part of Salary	-	7,526,293	7,526,293	7,526,293
2210200 Communication, Supplies and Services	-	272,217	324,439	366,302
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	464,778	553,942	625,417
2210500 Printing , Advertising and Information Supplies and Services	-	29,060	34,634	39,104



**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	160,853	191,710	216,448
2210800 Hospitality Supplies and Services	-	50,817	60,567	68,382
2211100 Office and General Supplies and Services	-	377,564	449,994	508,059
<b>Gross Expenditure..... KShs.</b>	-	<b>19,413,611</b>	<b>19,877,454</b>	<b>20,306,712</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>19,413,611</b>	<b>19,877,454</b>	<b>20,306,712</b>
<b>1096000700 Infrastructure Transport and Utilities</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>19,413,611</b>	<b>19,877,454</b>	<b>20,306,712</b>
<b>1096000800 Central Planning and Programme Evaluation.</b>				
<b>1096000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	5,035,333	5,132,791	5,238,370
2110300 Personal Allowance - Paid as Part of Salary	-	3,201,732	3,201,732	3,201,732
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	532,198	634,294	716,139
2210700 Training Expenses	-	321,072	356,559	376,318
2210800 Hospitality Supplies and Services	-	272,588	298,773	311,076
2211100 Office and General Supplies and Services	-	64,320	76,659	86,550
<b>Gross Expenditure..... KShs.</b>	-	<b>9,427,243</b>	<b>9,700,808</b>	<b>9,930,185</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>9,427,243</b>	<b>9,700,808</b>	<b>9,930,185</b>
<b>1096000800 Central Planning and Programme Evaluation</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>9,427,243</b>	<b>9,700,808</b>	<b>9,930,185</b>
<b>1096000900 Metropolitan Planning and Environment.</b>				
<b>1096000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	6,452,813	6,577,707	6,713,006

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	-	4,218,422	4,218,422	4,218,422
2210200 Communication, Supplies and Services	-	124,635	148,545	167,712
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	375,281	447,275	504,987
2210400 Foreign Travel and Subsistence, and other transportation costs	-	36,328	43,298	48,883
2210500 Printing , Advertising and Information Supplies and Services	-	48,781	58,139	65,642
2210700 Training Expenses	-	161,736	192,763	217,636
2210800 Hospitality Supplies and Services	-	117,386	139,905	157,958
2211100 Office and General Supplies and Services	-	168,081	200,327	226,174
<b>Gross Expenditure..... KShs.</b>	-	<b>11,703,463</b>	<b>12,026,381</b>	<b>12,320,420</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>11,703,463</b>	<b>12,026,381</b>	<b>12,320,420</b>
<b>1096000900 Metropolitan Planning and Environment</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>11,703,463</b>	<b>12,026,381</b>	<b>12,320,420</b>
<b>1096001000 Social Infrastructure.</b>				
<b>1096001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	4,852,794	4,946,719	5,048,471
2110300 Personal Allowance - Paid as Part of Salary	-	1,990,438	1,990,438	1,990,438
2210200 Communication, Supplies and Services	-	93,060	110,914	125,224
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	293,826	350,192	395,379
2210500 Printing , Advertising and Information Supplies and Services	-	46,526	55,452	62,607
2210700 Training Expenses	-	143,655	171,214	193,305
2210800 Hospitality Supplies and Services	-	60,921	72,608	81,977
2211100 Office and General Supplies and Services	-	93,640	111,605	126,005
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	33,295	39,682	44,802

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	7,608,155	7,848,824	8,068,208
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	7,608,155	7,848,824	8,068,208
<b>1096001000 Social Infrastructure</b>				
<b>Net Expenditure Head.....KShs</b>	-	7,608,155	7,848,824	8,068,208
<b>1096001100 Finance and Management Services.</b>				
<b>1096001101 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	709,278	845,345	954,422
2210500 Printing , Advertising and Information Supplies and Services	-	32,417	38,636	43,621
2210700 Training Expenses	-	667,096	795,071	897,661
2210800 Hospitality Supplies and Services	-	72,080	85,908	96,992
2211100 Office and General Supplies and Services	-	113,505	135,280	152,735
2211300 Other Operating Expenses	-	13,513	16,105	18,183
<b>Gross Expenditure..... KShs.</b>	-	1,607,889	1,916,345	2,163,614
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	1,607,889	1,916,345	2,163,614
<b>1096001100 Finance and Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	1,607,889	1,916,345	2,163,614
<b>1096001200 Metropolitan Investments.</b>				
<b>1096001201 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	168,532	200,864	226,781
2210500 Printing , Advertising and Information Supplies and Services	-	104,380	124,405	140,456
2210700 Training Expenses	-	76,102	90,702	102,405
2210800 Hospitality Supplies and Services	-	217,227	258,900	292,306

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	45,133	53,791	60,732
<b>Gross Expenditure..... KShs.</b>	-	<b>611,374</b>	<b>728,662</b>	<b>822,680</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>611,374</b>	<b>728,662</b>	<b>822,680</b>
<b>1096001200 Metropolitan Investments</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>611,374</b>	<b>728,662</b>	<b>822,680</b>
<b>1096001300 Urban Development.</b>				
<b>1096001301 Headquarters</b>				
2210200 Communication, Supplies and Services	-	1,017,491	1,212,687	1,369,162
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,964,008	3,275,168	3,478,420
2210400 Foreign Travel and Subsistence, and other transportation costs	-	308,265	334,768	366,494
2210500 Printing , Advertising and Information Supplies and Services	-	554,568	634,848	690,515
2210600 Rentals of Produced Assets	-	41,137,977	44,574,600	44,814,000
2210700 Training Expenses	-	1,892,929	2,298,627	2,646,160
2210800 Hospitality Supplies and Services	-	519,883	381,250	448,270
2211000 Specialised Materials and Supplies	-	399,970	476,701	538,210
2211100 Office and General Supplies and Services	-	1,348,242	1,491,461	1,568,490
2211200 Fuel Oil and Lubricants	-	1,453,299	1,872,400	2,113,998
2211300 Other Operating Expenses	-	1,191,029	1,520,882	1,717,123
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	648,870	773,349	873,136
2220200 Routine Maintenance - Other Assets	-	370,783	441,913	498,936
<b>Gross Expenditure..... KShs.</b>	-	<b>53,807,314</b>	<b>59,288,654</b>	<b>61,122,914</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>53,807,314</b>	<b>59,288,654</b>	<b>61,122,914</b>
<b>1096001300 Urban Development</b>				

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	-	<b>53,807,314</b>	<b>59,288,654</b>	<b>61,122,914</b>
<b>1096001400 Urban Social Infrastructure and Utilities.</b>				
<b>1096001401 Headquarters</b>				
2210200 Communication, Supplies and Services	-	578,335	689,282	778,222
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,924,057	2,293,168	2,589,058
2210400 Foreign Travel and Subsistence, and other transportation costs	-	181,667	216,517	244,455
2210500 Printing , Advertising and Information Supplies and Services	-	201,833	240,552	271,592
2210700 Training Expenses	-	460,506	548,849	619,669
2210800 Hospitality Supplies and Services	-	384,953	458,802	518,002
2211000 Specialised Materials and Supplies	-	300,000	386,514	436,386
2211100 Office and General Supplies and Services	-	737,783	879,319	992,779
2211200 Fuel Oil and Lubricants	-	575,770	741,810	837,527
2211300 Other Operating Expenses	-	66,211	78,913	89,096
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	318,500	410,348	463,297
2220200 Routine Maintenance - Other Assets	-	352,906	420,606	474,878
<b>Gross Expenditure..... KShs.</b>	-	<b>6,082,521</b>	<b>7,364,680</b>	<b>8,314,961</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>6,082,521</b>	<b>7,364,680</b>	<b>8,314,961</b>
<b>1096001400 Urban Social Infrastructure and Utilities</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>6,082,521</b>	<b>7,364,680</b>	<b>8,314,961</b>
<b>1096001500 National Construction Authority.</b>				
<b>1096001501 National Construction Authority - Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,230,000,000	1,324,000,000	1,329,000,000

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>1,230,000,000</b>	<b>1,324,000,000</b>	<b>1,329,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,230,000,000</b>	<b>1,324,000,000</b>	<b>1,329,000,000</b>
<b>1096001500 National Construction Authority</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>1,230,000,000</b>	<b>1,324,000,000</b>	<b>1,329,000,000</b>
<b>1096001600 Kenya Building Research Centre.</b>				
<b>1096001601 Kenya Building Research Centre</b>				
2110100 Basic Salaries - Permanent Employees	-	10,631,534	10,837,305	11,060,225
2110300 Personal Allowance - Paid as Part of Salary	-	6,084,590	6,084,590	6,084,590
2210100 Utilities Supplies and Services	-	300,000	386,512	436,386
2210200 Communication, Supplies and Services	-	118,125	21,603	24,389
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,030,839	1,163,339	1,255,956
2210500 Printing , Advertising and Information Supplies and Services	-	512,371	600,901	631,359
2210700 Training Expenses	-	807,012	984,481	1,120,350
2210800 Hospitality Supplies and Services	-	305,145	337,576	461,585
2211000 Specialised Materials and Supplies	-	1,329,630	1,584,705	1,789,183
2211100 Office and General Supplies and Services	-	490,000	589,022	656,205
2211200 Fuel Oil and Lubricants	-	258,917	308,588	348,404
2211300 Other Operating Expenses	-	79,403	94,636	106,847
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	159,491	190,087	214,614
2220200 Routine Maintenance - Other Assets	-	301,635	391,765	467,532
<b>Gross Expenditure..... KShs.</b>	-	<b>22,408,692</b>	<b>23,575,110</b>	<b>24,657,625</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>22,408,692</b>	<b>23,575,110</b>	<b>24,657,625</b>
<b>1096001600 Kenya Building Research Centre</b>				

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II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	-	<b>22,408,692</b>	<b>23,575,110</b>	<b>24,657,625</b>
<b>1096001700 National Building Inspectorate Department.</b>				
<b>1096001701 National Building Inspectorate Department</b>				
2110100 Basic Salaries - Permanent Employees	-	5,427,919	5,532,976	5,646,787
2110300 Personal Allowance - Paid as Part of Salary	-	2,708,960	2,708,960	2,708,960
2210200 Communication, Supplies and Services	-	135,125	161,047	181,827
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,233,615	12,213,281	13,712,879
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,089,176	1,178,043	1,227,050
2210600 Rentals of Produced Assets	-	6,334,548	8,161,298	9,214,361
2210800 Hospitality Supplies and Services	-	1,710,803	2,148,529	2,283,380
2211000 Specialised Materials and Supplies	-	740,500	849,040	960,300
2211100 Office and General Supplies and Services	-	880,737	1,073,540	1,120,350
2211200 Fuel Oil and Lubricants	-	3,500,000	3,767,615	3,841,200
2211300 Other Operating Expenses	-	1,075,662	1,259,174	1,398,678
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,050,000	1,273,560	1,387,100
2220200 Routine Maintenance - Other Assets	-	137,835	151,224	161,356
<b>Gross Expenditure..... KShs.</b>	-	<b>35,024,880</b>	<b>40,478,287</b>	<b>43,844,228</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>35,024,880</b>	<b>40,478,287</b>	<b>43,844,228</b>
<b>1096001700 National Building Inspectorate Department</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>35,024,880</b>	<b>40,478,287</b>	<b>43,844,228</b>
<b>1096001800 Supplies Branch.</b>				
<b>1096001801 Headquarters</b>				

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	-	7,756,714	7,991,037	8,013,647
2110300 Personal Allowance - Paid as Part of Salary	-	4,216,859	4,366,740	4,540,748
2210100 Utilities Supplies and Services	-	830,000	850,000	920,000
2210200 Communication, Supplies and Services	-	37,500	37,500	375,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,310,000	2,929,600	3,402,980
2210500 Printing , Advertising and Information Supplies and Services	-	70,000	70,350	70,800
2210800 Hospitality Supplies and Services	-	910,000	912,120	1,116,580
2211000 Specialised Materials and Supplies	-	2,540,000	2,590,400	2,733,424
2211100 Office and General Supplies and Services	-	1,450,000	1,982,000	2,270,920
2211200 Fuel Oil and Lubricants	-	830,000	1,040,000	1,072,400
2211300 Other Operating Expenses	-	1,245,000	1,284,000	1,325,040
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	250,000	280,000	290,800
2220200 Routine Maintenance - Other Assets	-	680,000	730,000	755,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	130,000	130,000	130,000
<b>Gross Expenditure..... KShs.</b>	-	<b>23,256,073</b>	<b>25,193,747</b>	<b>27,018,139</b>
<b>Appropriations in Aid</b>				
3540400 Receipts from the Sale of Non-Produced Assets	-	4,000,000	4,000,000	4,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>19,256,073</b>	<b>21,193,747</b>	<b>23,018,139</b>
<b>1096001800 Supplies Branch</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>19,256,073</b>	<b>21,193,747</b>	<b>23,018,139</b>
<b>1096001900 Accounts Finance and Procurement Unit.</b>				
<b>1096001901 Headquarters</b>				
2210200 Communication, Supplies and Services	-	893,500	912,200	990,932



**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,536,273	5,912,869	6,385,693
2210500 Printing , Advertising and Information Supplies and Services	-	336,450	343,740	346,364
2210700 Training Expenses	-	2,033,525	2,426,180	2,657,928
2210800 Hospitality Supplies and Services	-	1,600,000	2,378,862	2,722,844
2211100 Office and General Supplies and Services	-	729,175	2,882,093	3,263,511
2211300 Other Operating Expenses	-	1,870,125	2,666,000	2,914,526
3110900 Purchase of Household Furniture and Institutional Equipment	-	226,800	440,160	498,116
<b>Gross Expenditure..... KShs.</b>	-	<b>12,225,848</b>	<b>17,962,104</b>	<b>19,779,914</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>12,225,848</b>	<b>17,962,104</b>	<b>19,779,914</b>
<b>1096001900 Accounts Finance and Procurement Unit</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>12,225,848</b>	<b>17,962,104</b>	<b>19,779,914</b>
<b>1096002000 Central Planning and Monitoring Unit.</b>				
<b>1096002001 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	942,960	1,182,931	1,310,903
2210800 Hospitality Supplies and Services	-	376,140	400,182	416,014
2211200 Fuel Oil and Lubricants	-	280,000	388,984	451,468
2211300 Other Operating Expenses	-	109,350	131,220	139,093
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,500,000	1,830,900	1,890,137
<b>Gross Expenditure..... KShs.</b>	-	<b>3,208,450</b>	<b>3,934,217</b>	<b>4,207,615</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>3,208,450</b>	<b>3,934,217</b>	<b>4,207,615</b>
<b>1096002000 Central Planning and Monitoring Unit</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>3,208,450</b>	<b>3,934,217</b>	<b>4,207,615</b>
<b>1096002100 Architectural Department.</b>				

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1096002101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	79,369,349	81,762,094	82,652,484
2110300 Personal Allowance - Paid as Part of Salary	-	56,256,281	61,905,809	62,916,024
2210200 Communication, Supplies and Services	-	643,950	772,740	819,104
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,782,021	3,468,557	3,570,671
2210400 Foreign Travel and Subsistence, and other transportation costs	-	586,000	1,183,200	1,254,192
2210500 Printing , Advertising and Information Supplies and Services	-	108,125	121,288	125,115
2210700 Training Expenses	-	902,975	1,114,370	1,160,032
2210800 Hospitality Supplies and Services	-	209,588	251,506	266,597
2211000 Specialised Materials and Supplies	-	110,000	116,640	123,638
2211100 Office and General Supplies and Services	-	907,675	1,072,512	1,131,431
2211200 Fuel Oil and Lubricants	-	599,400	749,280	762,437
2211300 Other Operating Expenses	-	1,600,000	1,600,000	1,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	400,000	462,000	495,000
2220200 Routine Maintenance - Other Assets	-	150,000	180,000	190,800
<b>Gross Expenditure..... KShs.</b>	-	<b>144,625,364</b>	<b>154,759,996</b>	<b>157,067,525</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>144,625,364</b>	<b>154,759,996</b>	<b>157,067,525</b>
<b>1096002106 Regional Works Offices</b>				
2210100 Utilities Supplies and Services	-	600,000	600,000	600,000
2210200 Communication, Supplies and Services	-	235,281	242,837	244,948
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,536,000	4,243,200	4,497,792
2210500 Printing , Advertising and Information Supplies and Services	-	40,000	48,000	50,880
2210800 Hospitality Supplies and Services	-	155,000	186,000	197,160

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	518,371	622,045	659,368
2211200 Fuel Oil and Lubricants	-	2,572,000	3,086,400	3,271,584
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,070,000	2,484,000	2,633,040
2220200 Routine Maintenance - Other Assets	-	955,395	1,146,474	1,215,262
3111000 Purchase of Office Furniture and General Equipment	-	186,300	223,560	236,974
<b>Gross Expenditure..... KShs.</b>	-	<b>10,868,347</b>	<b>12,882,516</b>	<b>13,607,008</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>10,868,347</b>	<b>12,882,516</b>	<b>13,607,008</b>
<b>1096002100 Architectural Department</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>155,493,711</b>	<b>167,642,512</b>	<b>170,674,533</b>
<b>1096002200 Quantities and Contracts Department.</b>				
<b>1096002201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	81,066,184	83,503,911	84,240,153
2110300 Personal Allowance - Paid as Part of Salary	-	58,576,393	59,337,704	59,846,852
2210200 Communication, Supplies and Services	-	344,436	394,185	423,526
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,811,519	3,790,588	4,155,394
2210500 Printing , Advertising and Information Supplies and Services	-	65,000	70,000	70,000
2210700 Training Expenses	-	909,860	1,191,832	1,478,890
2210800 Hospitality Supplies and Services	-	265,350	181,035	196,405
2211000 Specialised Materials and Supplies	-	543,543	689,080	701,825
2211100 Office and General Supplies and Services	-	692,675	1,543,326	1,635,925
2211200 Fuel Oil and Lubricants	-	850,000	1,260,000	1,335,600
2211300 Other Operating Expenses	-	885,000	885,000	885,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	650,000	1,549,500	1,749,300

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	20,000	24,000	25,440
<b>Gross Expenditure..... KShs.</b>	-	<b>146,679,960</b>	<b>154,420,161</b>	<b>156,744,310</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>146,679,960</b>	<b>154,420,161</b>	<b>156,744,310</b>
<b>1096002200 Quantities and Contracts Department</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>146,679,960</b>	<b>154,420,161</b>	<b>156,744,310</b>
<b>1096002300 Structural Department.</b>				
<b>1096002301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	60,679,842	62,506,802	63,502,611
2110300 Personal Allowance - Paid as Part of Salary	-	39,763,660	40,336,346	41,176,310
2210200 Communication, Supplies and Services	-	275,000	320,000	362,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,296,640	2,351,808	2,792,916
2210500 Printing , Advertising and Information Supplies and Services	-	20,750	22,500	23,850
2210700 Training Expenses	-	574,625	788,950	930,923
2210800 Hospitality Supplies and Services	-	55,500	63,600	66,516
2211100 Office and General Supplies and Services	-	693,458	1,232,150	1,982,079
2211200 Fuel Oil and Lubricants	-	571,800	791,560	933,954
2211300 Other Operating Expenses	-	273,459	273,459	273,459
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	400,000	700,000	936,000
<b>Gross Expenditure..... KShs.</b>	-	<b>104,604,734</b>	<b>109,387,175</b>	<b>112,980,618</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>104,604,734</b>	<b>109,387,175</b>	<b>112,980,618</b>
<b>1096002300 Structural Department</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>104,604,734</b>	<b>109,387,175</b>	<b>112,980,618</b>
<b>1096002400 Government Buildings.</b>				

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1096002401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	4,470,681	4,542,536	4,565,070
2110300 Personal Allowance - Paid as Part of Salary	-	5,339,846	5,462,372	5,678,101
2210200 Communication, Supplies and Services	-	142,732	171,278	181,555
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	378,200	517,992	549,071
2210800 Hospitality Supplies and Services	-	82,500	99,000	104,940
2220200 Routine Maintenance - Other Assets	-	564,625	677,550	718,203
<b>Gross Expenditure..... KShs.</b>	-	<b>10,978,584</b>	<b>11,470,728</b>	<b>11,796,940</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>10,978,584</b>	<b>11,470,728</b>	<b>11,796,940</b>
<b>1096002400 Government Buildings</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>10,978,584</b>	<b>11,470,728</b>	<b>11,796,940</b>
<b>1096002500 Electrical Department.</b>				
<b>1096002501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	89,739,299	92,441,074	93,339,807
2110300 Personal Allowance - Paid as Part of Salary	-	61,629,598	63,483,773	64,071,930
2210200 Communication, Supplies and Services	-	100,000	130,000	169,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,044,426	1,844,577	2,464,452
2210500 Printing , Advertising and Information Supplies and Services	-	20,564	79,148	108,717
2210800 Hospitality Supplies and Services	-	178,693	265,925	335,766
2211000 Specialised Materials and Supplies	-	534,600	952,560	1,159,729
2211100 Office and General Supplies and Services	-	611,409	1,084,232	1,256,336
2211200 Fuel Oil and Lubricants	-	388,896	466,675	494,676

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	125,000	227,500	227,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	349,860	587,765	623,031
2220200 Routine Maintenance - Other Assets	-	247,232	579,575	699,351
<b>Gross Expenditure..... KShs.</b>	-	<b>154,969,577</b>	<b>162,142,804</b>	<b>164,950,295</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>154,969,577</b>	<b>162,142,804</b>	<b>164,950,295</b>
<b>1096002500 Electrical Department</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>154,969,577</b>	<b>162,142,804</b>	<b>164,950,295</b>
<b>1096002700 Headquarters and Administrative Services.</b>				
<b>1096002701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	45,251,739	46,730,127	56,139,312
2110200 Basic Wages - Temporary Employees	-	11,000,000	11,000,000	11,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	27,883,555	28,629,675	29,316,951
2210100 Utilities Supplies and Services	-	13,092,456	13,530,947	13,732,804
2210200 Communication, Supplies and Services	-	1,522,159	1,774,339	1,998,961
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,031,640	14,629,076	15,744,579
2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,593,474	16,411,546	17,712,172
2210500 Printing , Advertising and Information Supplies and Services	-	210,675	500,223	549,236
2210600 Rentals of Produced Assets	-	102,059,883	103,897,371	104,332,776
2210700 Training Expenses	-	1,512,664	4,988,413	5,914,717
2210800 Hospitality Supplies and Services	-	1,929,522	4,813,747	5,530,813
2211000 Specialised Materials and Supplies	-	1,072,375	1,826,850	2,081,261
2211100 Office and General Supplies and Services	-	1,536,086	7,009,463	7,516,231
2211200 Fuel Oil and Lubricants	-	3,580,159	6,351,808	7,035,128

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	20,973,630	38,465,172	38,836,391
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,896,500	3,975,800	4,730,348
2220200 Routine Maintenance - Other Assets	-	942,489	3,710,734	3,798,846
2710100 Government Pension and Retirement Benefits	-	600,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	-	40,500	377,493	451,516
<b>Gross Expenditure..... KShs.</b>	-	<b>250,729,506</b>	<b>308,622,784</b>	<b>326,422,042</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>250,729,506</b>	<b>308,622,784</b>	<b>326,422,042</b>
<b>1096002702 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	379,609	637,744	676,008
2210700 Training Expenses	-	367,626	599,676	992,546
2210800 Hospitality Supplies and Services	-	147,090	297,830	381,701
2211000 Specialised Materials and Supplies	-	2,977,155	3,524,586	3,736,061
2211300 Other Operating Expenses	-	131,625	157,950	167,427
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	91,125	109,350	115,911
<b>Gross Expenditure..... KShs.</b>	-	<b>4,094,230</b>	<b>5,327,136</b>	<b>6,069,654</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>4,094,230</b>	<b>5,327,136</b>	<b>6,069,654</b>
<b>1096002703 Information Communication Technology Unit</b>				
2211300 Other Operating Expenses	-	66,825	80,190	85,001
2220200 Routine Maintenance - Other Assets	-	420,998	905,198	1,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>487,823</b>	<b>985,388</b>	<b>1,085,001</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>487,823</b>	<b>985,388</b>	<b>1,085,001</b>
<b>1096002704 Personnel Administration Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	889,456	1,067,348	1,131,389
2210800 Hospitality Supplies and Services	-	132,651	159,181	168,732

**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>1,022,107</b>	<b>1,226,529</b>	<b>1,300,121</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,022,107</b>	<b>1,226,529</b>	<b>1,300,121</b>
<b>1096002705 Gender and Education</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,063,666	1,560,619	2,070,201
2210500 Printing , Advertising and Information Supplies and Services	-	10,125	12,150	12,879
2210700 Training Expenses	-	467,304	575,591	835,633
2210800 Hospitality Supplies and Services	-	262,356	528,215	641,909
2211000 Specialised Materials and Supplies	-	149,850	179,820	190,609
2211300 Other Operating Expenses	-	45,341	54,409	57,674
<b>Gross Expenditure..... KShs.</b>	-	<b>1,998,642</b>	<b>2,910,804</b>	<b>3,808,905</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,998,642</b>	<b>2,910,804</b>	<b>3,808,905</b>
<b>1096002706 MoW Sports Club</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	15,000,000	15,000,000	15,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1096002708 State Functions</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,697,378	3,236,854	3,431,065
2210600 Rentals of Produced Assets	-	3,050,000	4,860,000	5,151,600
2211100 Office and General Supplies and Services	-	289,170	347,004	367,824
2211200 Fuel Oil and Lubricants	-	1,643,542	4,372,250	4,634,585
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,735,020	2,082,024	2,206,945
2220200 Routine Maintenance - Other Assets	-	1,590,435	1,908,522	2,023,033
<b>Gross Expenditure..... KShs.</b>	-	<b>10,005,545</b>	<b>16,806,654</b>	<b>17,815,052</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>10,005,545</b>	<b>16,806,654</b>	<b>17,815,052</b>



**VOTE R1096 State Department for Housing, Urban Development and Public Works**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1096 State Department for Housing, Urban Development and Public Works

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1096002700 Headquarters and Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>283,337,853</b>	<b>350,879,295</b>	<b>371,500,775</b>
<b>1096002800 Nairobi Metropolitan Area Transport Authority (NAMATA).</b>				
<b>1096002801 Nairobi Metropolitan Area Transport Authority (NAMATA) - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	20,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>1096002800 Nairobi Metropolitan Area Transport Authority (NAMATA)</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1096 State Department for Housing, Urban Development and Public Works .....KShs.</b>	-	<b>3,138,021,961</b>	<b>3,422,088,184</b>	<b>3,502,368,318</b>

**VOTE R1107 Ministry of Water and Sanitation**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Water and Sanitation including general administration, planning and support services, water resources management, Land reclamation, Water storage and Flood control.

(KShs 3,572,124,948)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1107000100 Headquarters Administrative Services	-	320,799,400	-	320,799,400	369,935,349	380,288,574
1107000200 Finance and Procurement Services - Water	-	32,123,167	-	32,123,167	32,071,966	35,461,532
1107000300 Water Services Trust Fund	-	170,000,000	-	170,000,000	180,652,200	183,343,918
1107000400 Water Services Boards	-	1,602,000,000	-	1,602,000,000	1,697,366,008	1,739,920,306
1107000500 Headquarters and Professional Services - Water	-	42,679,126	-	42,679,126	46,415,263	48,713,557
1107000600 Mechanical and Electrical Division	-	174,170,545	-	174,170,545	177,013,303	179,905,635
1107000700 Kenya Water Institute	-	275,753,560	60,000,000	215,753,560	297,486,600	301,025,150
1107000800 Development Planning - Water	-	21,985,399	-	21,985,399	23,479,034	24,378,299
1107000900 Water Resources - Pollution Control	-	39,018,535	-	39,018,535	41,253,153	42,414,382
1107001000 Water Resources - Surface Water	-	39,857,493	-	39,857,493	40,449,566	40,803,675

**VOTE R1107 Ministry of Water and Sanitation**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Water and Sanitation including general administration, planning and support services, water resources management, Land reclamation, Water storage and Flood control.

(KShs 3,572,124,948)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1107001100 Water Resources	-	54,071,889	-	54,071,889	57,870,316	59,404,582
1107001200 National Water Conservation and Pipeline Corporation	-	505,000,000	100,000,000	405,000,000	520,777,800	530,671,489
1107001300 Water Rights	-	2,765,834	-	2,765,834	3,052,686	3,205,320
1107001400 Regional Centre on GroundWater Resource Education Training & Research	-	25,000,000	-	25,000,000	30,476,000	35,079,092
1107001500 Water Resources Management Authority (WARMA)	-	667,000,000	350,000,000	317,000,000	670,095,800	680,267,527
1107001600 Water Appeals Board	-	15,000,000	-	15,000,000	20,238,000	20,539,546
1107001700 Water Services Regulatory Authority (WASREB)	-	61,000,000	61,000,000	0	61,000,000	61,000,000
1107002200 Land Reclamation Services	-	49,900,000	-	49,900,000	46,495,743	54,068,975
1107002300 Water Storage and Flood Control Services	-	45,000,000	-	45,000,000	46,717,551	51,078,522
<b>TOTAL FOR VOTE R1107 Ministry of Water and Sanitation</b>	-	<b>4,143,124,948</b>	<b>571,000,000</b>	<b>3,572,124,948</b>	<b>4,362,846,338</b>	<b>4,471,570,081</b>

**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1107000100 Headquarters Administrative Services.</b>				
<b>1107000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	127,007,007	129,582,804	130,599,644
2110200 Basic Wages - Temporary Employees	-	7,500,000	7,500,000	7,500,000
2110300 Personal Allowance - Paid as Part of Salary	-	108,651,171	115,292,630	120,709,569
2210100 Utilities Supplies and Services	-	10,410,956	14,301,354	16,157,546
2210200 Communication, Supplies and Services	-	1,224,950	2,250,150	2,272,877
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,189,628	8,502,725	9,606,151
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,569,689	3,530,063	3,988,092
2210500 Printing , Advertising and Information Supplies and Services	-	3,064,761	4,411,427	4,983,857
2210700 Training Expenses	-	3,279,907	4,899,136	5,244,766
2210800 Hospitality Supplies and Services	-	2,817,494	4,866,867	4,581,981
2211000 Specialised Materials and Supplies	-	6,471,151	10,667,419	10,043,068
2211100 Office and General Supplies and Services	-	841,044	1,386,516	1,305,279
2211200 Fuel Oil and Lubricants	-	4,827,552	8,346,546	7,858,211
2211300 Other Operating Expenses	-	12,994,884	22,026,842	20,737,975
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,217,541	6,952,288	6,545,522
2220200 Routine Maintenance - Other Assets	-	2,882,661	4,944,687	4,655,211
<b>Gross Expenditure..... KShs.</b>	-	<b>304,950,396</b>	<b>349,461,454</b>	<b>356,789,749</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>304,950,396</b>	<b>349,461,454</b>	<b>356,789,749</b>
<b>1107000102 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	686,292	1,131,422	1,065,110
2210500 Printing , Advertising and Information Supplies and Services	-	84,524	139,416	131,179

**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	181,033	298,674	280,960
2210800 Hospitality Supplies and Services	-	34,063	56,235	52,866
2211000 Specialised Materials and Supplies	-	2,711,448	3,438,205	4,007,715
2211200 Fuel Oil and Lubricants	-	630,783	799,871	932,342
2211300 Other Operating Expenses	-	494,534	627,106	730,956
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	470,985	597,246	696,150
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	159,798	202,659	236,193
<b>Gross Expenditure..... KShs.</b>	-	<b>5,453,460</b>	<b>7,290,834</b>	<b>8,133,471</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>5,453,460</b>	<b>7,290,834</b>	<b>8,133,471</b>
<b>1107000103 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	-	495,165	627,940	731,891
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	279,900	355,015	413,712
2210500 Printing , Advertising and Information Supplies and Services	-	8,200	10,430	12,120
2210700 Training Expenses	-	207,423	263,177	306,585
2210800 Hospitality Supplies and Services	-	41,211	52,323	60,913
2211000 Specialised Materials and Supplies	-	346,511	439,444	512,166
2211100 Office and General Supplies and Services	-	446,174	565,818	659,476
2220200 Routine Maintenance - Other Assets	-	418,419	530,625	618,453
<b>Gross Expenditure..... KShs.</b>	-	<b>2,243,003</b>	<b>2,844,772</b>	<b>3,315,316</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>2,243,003</b>	<b>2,844,772</b>	<b>3,315,316</b>
<b>1107000104 Gender and Education</b>				
2210200 Communication, Supplies and Services	-	148,444	188,261	219,410
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,326,159	1,681,648	1,960,158
2210500 Printing , Advertising and Information Supplies and Services	-	29,857	37,893	44,131

**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	364,996	462,882	539,490
<b>Gross Expenditure..... KShs.</b>	-	<b>1,869,456</b>	<b>2,370,684</b>	<b>2,763,189</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,869,456</b>	<b>2,370,684</b>	<b>2,763,189</b>
<b>1107000105 Human Resources And Public Relations Unit</b>				
2210200 Communication, Supplies and Services	-	51,513	65,386	76,140
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,925,447	4,977,635	5,802,095
2210500 Printing , Advertising and Information Supplies and Services	-	85,156	108,047	125,866
2210700 Training Expenses	-	54,879	69,685	81,113
2210800 Hospitality Supplies and Services	-	99,453	126,174	147,001
2211000 Specialised Materials and Supplies	-	1,510,496	1,915,388	2,232,620
2211100 Office and General Supplies and Services	-	93,566	118,709	138,297
2211300 Other Operating Expenses	-	462,575	586,581	683,717
<b>Gross Expenditure..... KShs.</b>	-	<b>6,283,085</b>	<b>7,967,605</b>	<b>9,286,849</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>6,283,085</b>	<b>7,967,605</b>	<b>9,286,849</b>
<b>1107000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>320,799,400</b>	<b>369,935,349</b>	<b>380,288,574</b>
<b>1107000200 Finance and Procurement Services - Water.</b>				
<b>1107000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	6,580,120	6,625,000	6,672,520
2110300 Personal Allowance - Paid as Part of Salary	-	8,433,000	3,573,000	3,573,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,057,316	7,879,922	9,185,222
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,566,862	2,060,064	2,401,188
2210500 Printing , Advertising and Information Supplies and Services	-	11,564	14,696	17,092

**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	1,814,737	2,392,111	2,788,164
2210800 Hospitality Supplies and Services	-	140,245	177,897	207,293
2211100 Office and General Supplies and Services	-	304,458	386,120	450,011
2211200 Fuel Oil and Lubricants	-	841,045	1,066,486	1,243,125
2211300 Other Operating Expenses	-	1,172,414	1,559,282	1,817,559
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	820,859	1,040,889	1,213,290
2220200 Routine Maintenance - Other Assets	-	101,556	128,840	150,107
<b>Gross Expenditure..... KShs.</b>	-	<b>27,844,176</b>	<b>26,904,307</b>	<b>29,718,571</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>27,844,176</b>	<b>26,904,307</b>	<b>29,718,571</b>
<b>1107000202 Project Monitoring and Evaluation</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,816,416	4,608,908	5,122,124
2210500 Printing , Advertising and Information Supplies and Services	-	62,027	74,940	83,249
2210800 Hospitality Supplies and Services	-	104,500	126,263	140,252
2211200 Fuel Oil and Lubricants	-	296,048	357,548	397,336
<b>Gross Expenditure..... KShs.</b>	-	<b>4,278,991</b>	<b>5,167,659</b>	<b>5,742,961</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>4,278,991</b>	<b>5,167,659</b>	<b>5,742,961</b>
<b>1107000200 Finance and Procurement Services - Water</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>32,123,167</b>	<b>32,071,966</b>	<b>35,461,532</b>
<b>1107000300 Water Services Trust Fund.</b>				
<b>1107000301 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	170,000,000	180,652,200	183,343,918
<b>Gross Expenditure..... KShs.</b>	-	<b>170,000,000</b>	<b>180,652,200</b>	<b>183,343,918</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>170,000,000</b>	<b>180,652,200</b>	<b>183,343,918</b>

**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1107000300 Water Services Trust Fund</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>170,000,000</b>	<b>180,652,200</b>	<b>183,343,918</b>
<b>1107000400 Water Services Boards.</b>				
<b>1107000403 Athi Water Services Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	451,000,000	467,003,000	474,110,345
<b>Gross Expenditure..... KShs.</b>	-	<b>451,000,000</b>	<b>467,003,000</b>	<b>474,110,345</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>451,000,000</b>	<b>467,003,000</b>	<b>474,110,345</b>
<b>1107000404 Lake Victoria South Water Services Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	72,000,000	82,341,000	87,701,981
<b>Gross Expenditure..... KShs.</b>	-	<b>72,000,000</b>	<b>82,341,000</b>	<b>87,701,981</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>72,000,000</b>	<b>82,341,000</b>	<b>87,701,981</b>
<b>1107000405 Lake Victoria North Water Services Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	70,000,000	80,281,400	85,581,893
<b>Gross Expenditure..... KShs.</b>	-	<b>70,000,000</b>	<b>80,281,400</b>	<b>85,581,893</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>70,000,000</b>	<b>80,281,400</b>	<b>85,581,893</b>
<b>1107000406 Rift Valley Water Services Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	190,000,000	200,725,000	205,505,503
<b>Gross Expenditure..... KShs.</b>	-	<b>190,000,000</b>	<b>200,725,000</b>	<b>205,505,503</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>190,000,000</b>	<b>200,725,000</b>	<b>205,505,503</b>
<b>1107000407 Coastal Water Services Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	595,000,000	610,387,000	615,913,866
<b>Gross Expenditure..... KShs.</b>	-	<b>595,000,000</b>	<b>610,387,000</b>	<b>615,913,866</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>595,000,000</b>	<b>610,387,000</b>	<b>615,913,866</b>



**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1107000408 Tana Water Service Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	80,000,000	95,235,000	100,503,302
<b>Gross Expenditure..... KShs.</b>	-	<b>80,000,000</b>	<b>95,235,000</b>	<b>100,503,302</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>80,000,000</b>	<b>95,235,000</b>	<b>100,503,302</b>
<b>1107000409 Northern Water Services Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	85,000,000	95,490,000	100,002,201
<b>Gross Expenditure..... KShs.</b>	-	<b>85,000,000</b>	<b>95,490,000</b>	<b>100,002,201</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>85,000,000</b>	<b>95,490,000</b>	<b>100,002,201</b>
<b>1107000411 TANATHI Water Services Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	59,000,000	65,903,608	70,601,215
<b>Gross Expenditure..... KShs.</b>	-	<b>59,000,000</b>	<b>65,903,608</b>	<b>70,601,215</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>59,000,000</b>	<b>65,903,608</b>	<b>70,601,215</b>
<b>1107000400 Water Services Boards</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>1,602,000,000</b>	<b>1,697,366,008</b>	<b>1,739,920,306</b>
<b>1107000500 Headquarters and Professional Services - Water.</b>				
<b>1107000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	12,393,360	13,393,360	14,393,360
2110300 Personal Allowance - Paid as Part of Salary	-	19,462,664	21,076,307	21,777,322
2210100 Utilities Supplies and Services	-	378,470	417,722	438,608
2210200 Communication, Supplies and Services	-	95,338	105,225	110,486
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,755,751	4,145,271	4,352,534
2210500 Printing , Advertising and Information Supplies and Services	-	20,604	22,742	23,880
2210800 Hospitality Supplies and Services	-	17,809	19,656	20,639

**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	184,609	203,755	213,943
2211200 Fuel Oil and Lubricants	-	1,137,428	1,255,394	1,318,163
2211300 Other Operating Expenses	-	2,691,342	2,970,468	3,118,991
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,384,446	1,528,030	1,604,431
2220200 Routine Maintenance - Other Assets	-	218,671	241,350	253,418
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	938,634	1,035,983	1,087,782
<b>Gross Expenditure..... KShs.</b>	-	<b>42,679,126</b>	<b>46,415,263</b>	<b>48,713,557</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>42,679,126</b>	<b>46,415,263</b>	<b>48,713,557</b>
<b>1107000500 Headquarters and Professional Services - Water</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>42,679,126</b>	<b>46,415,263</b>	<b>48,713,557</b>
<b>1107000600 Mechanical and Electrical Division.</b>				
<b>1107000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	110,942,280	113,732,400	116,570,840
2110300 Personal Allowance - Paid as Part of Salary	-	60,921,000	60,971,100	61,022,452
2210100 Utilities Supplies and Services	-	378,470	378,886	379,303
2210200 Communication, Supplies and Services	-	4,360	4,364	4,369
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	65,937	66,010	66,082
2211000 Specialised Materials and Supplies	-	756,940	757,773	758,606
2211100 Office and General Supplies and Services	-	42,052	42,099	42,145
2211200 Fuel Oil and Lubricants	-	288,478	288,795	289,113
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	671,154	671,892	672,631
2220200 Routine Maintenance - Other Assets	-	99,874	99,984	100,094
<b>Gross Expenditure..... KShs.</b>	-	<b>174,170,545</b>	<b>177,013,303</b>	<b>179,905,635</b>

**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>174,170,545</b>	<b>177,013,303</b>	<b>179,905,635</b>
<b>1107000600 Mechanical and Electrical Division</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>174,170,545</b>	<b>177,013,303</b>	<b>179,905,635</b>
<b>1107000700 Kenya Water Institute.</b>				
<b>1107000701 Headquarters</b>				
2630200 Capital Grants to Government Agencies and other Levels of Government	-	275,753,560	297,486,600	301,025,150
<b>Gross Expenditure..... KShs.</b>	-	<b>275,753,560</b>	<b>297,486,600</b>	<b>301,025,150</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	-	60,000,000	60,000,000	60,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>215,753,560</b>	<b>237,486,600</b>	<b>241,025,150</b>
<b>1107000700 Kenya Water Institute</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>215,753,560</b>	<b>237,486,600</b>	<b>241,025,150</b>
<b>1107000800 Development Planning - Water.</b>				
<b>1107000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	4,946,468	4,968,908	4,992,668
2110300 Personal Allowance - Paid as Part of Salary	-	3,576,000	3,650,916	3,783,462
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,164,774	4,596,714	4,826,549
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,330,885	1,468,916	1,542,361
2210500 Printing , Advertising and Information Supplies and Services	-	123,528	136,339	143,157
2210700 Training Expenses	-	152,650	168,482	176,906
2210800 Hospitality Supplies and Services	-	95,459	105,359	110,627
2211000 Specialised Materials and Supplies	-	682,087	752,828	790,469

**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	242,851	268,039	281,441
2211200 Fuel Oil and Lubricants	-	613,962	677,638	711,520
2211300 Other Operating Expenses	-	4,872,123	5,377,425	5,646,296
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	442,390	488,271	512,684
2220200 Routine Maintenance - Other Assets	-	219,933	242,743	254,880
3110800 Overhaul of Vehicles and Other Transport Equipment	-	522,289	576,456	605,279
<b>Gross Expenditure..... KShs.</b>	-	<b>21,985,399</b>	<b>23,479,034</b>	<b>24,378,299</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>21,985,399</b>	<b>23,479,034</b>	<b>24,378,299</b>
<b>1107000800 Development Planning - Water</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>21,985,399</b>	<b>23,479,034</b>	<b>24,378,299</b>
<b>1107000900 Water Resources - Pollution Control.</b>				
<b>1107000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	12,778,560	12,778,560	12,778,560
2110300 Personal Allowance - Paid as Part of Salary	-	7,439,400	7,724,159	7,847,867
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,810,141	3,101,587	3,256,665
2210400 Foreign Travel and Subsistence, and other transportation costs	-	575,505	635,192	666,951
2210500 Printing , Advertising and Information Supplies and Services	-	32,696	36,087	37,891
2210700 Training Expenses	-	76,534	84,472	88,696
2210800 Hospitality Supplies and Services	-	48,570	53,608	56,288
2211000 Specialised Materials and Supplies	-	14,699,746	16,224,298	17,035,513
2211100 Office and General Supplies and Services	-	132,886	146,668	154,002
2211200 Fuel Oil and Lubricants	-	248,108	273,840	287,532
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	87,553	96,633	101,465

**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	-	88,836	98,049	102,952
<b>Gross Expenditure..... KShs.</b>	-	<b>39,018,535</b>	<b>41,253,153</b>	<b>42,414,382</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>39,018,535</b>	<b>41,253,153</b>	<b>42,414,382</b>
<b>1107000900 Water Resources - Pollution Control</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>39,018,535</b>	<b>41,253,153</b>	<b>42,414,382</b>
<b>1107001000 Water Resources - Surface Water.</b>				
<b>1107001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	24,429,640	24,508,960	24,590,440
2110300 Personal Allowance - Paid as Part of Salary	-	10,711,355	10,734,948	10,747,295
2210200 Communication, Supplies and Services	-	121,954	134,601	141,331
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	382,226	421,867	442,961
2210500 Printing , Advertising and Information Supplies and Services	-	11,015	12,157	12,764
2211000 Specialised Materials and Supplies	-	2,148,973	2,371,850	2,490,443
2211100 Office and General Supplies and Services	-	179,215	197,803	207,692
2211200 Fuel Oil and Lubricants	-	1,679,801	1,854,017	1,946,718
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	113,962	125,781	132,070
2220200 Routine Maintenance - Other Assets	-	66,526	73,426	77,097
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	12,826	14,156	14,864
<b>Gross Expenditure..... KShs.</b>	-	<b>39,857,493</b>	<b>40,449,566</b>	<b>40,803,675</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>39,857,493</b>	<b>40,449,566</b>	<b>40,803,675</b>
<b>1107001000 Water Resources - Surface Water</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>39,857,493</b>	<b>40,449,566</b>	<b>40,803,675</b>
<b>1107001100 Water Resources.</b>				

**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1107001101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	17,523,480	18,113,040	18,113,040
2110300 Personal Allowance - Paid as Part of Salary	-	22,704,495	24,477,572	25,247,851
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	581,554	641,866	673,959
2210400 Foreign Travel and Subsistence, and other transportation costs	-	124,863	137,813	144,703
2210500 Printing , Advertising and Information Supplies and Services	-	15,924	17,576	18,455
2210600 Rentals of Produced Assets	-	180,855	199,612	209,593
2210700 Training Expenses	-	156,125	172,318	180,935
2211000 Specialised Materials and Supplies	-	2,998,599	3,309,593	3,475,072
2211100 Office and General Supplies and Services	-	249,800	275,706	289,492
2211200 Fuel Oil and Lubricants	-	206,635	228,065	239,469
2211300 Other Operating Expenses	-	1,598,720	1,764,528	1,852,755
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	280,775	309,895	325,390
2220200 Routine Maintenance - Other Assets	-	60,202	66,445	69,768
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	449,640	496,274	521,088
<b>Gross Expenditure..... KShs.</b>	-	<b>47,131,667</b>	<b>50,210,303</b>	<b>51,361,570</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>47,131,667</b>	<b>50,210,303</b>	<b>51,361,570</b>
<b>1107001102 Ground Water Investigation and Development</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	336,099	370,958	389,504
2210400 Foreign Travel and Subsistence, and other transportation costs	-	108,013	119,216	125,176
2210500 Printing , Advertising and Information Supplies and Services	-	5,319	5,870	6,165
2210700 Training Expenses	-	8,243	9,098	9,553
2211000 Specialised Materials and Supplies	-	2,597,920	2,867,358	3,010,726

**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	125,400	138,406	145,326
2211200 Fuel Oil and Lubricants	-	58,753	64,847	68,089
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	77,938	86,020	90,321
2220200 Routine Maintenance - Other Assets	-	82,934	91,535	96,112
<b>Gross Expenditure..... KShs.</b>	-	<b>3,400,619</b>	<b>3,753,308</b>	<b>3,940,972</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>3,400,619</b>	<b>3,753,308</b>	<b>3,940,972</b>
<b>1107001107 Trans-Boundary Waters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	416,020	459,165	482,124
2210400 Foreign Travel and Subsistence, and other transportation costs	-	125,236	138,226	145,136
2210500 Printing , Advertising and Information Supplies and Services	-	10,413	11,494	12,069
2210700 Training Expenses	-	90,927	100,356	105,374
2211000 Specialised Materials and Supplies	-	1,701,637	1,878,118	1,972,024
2211100 Office and General Supplies and Services	-	87,056	96,086	100,890
2211200 Fuel Oil and Lubricants	-	98,921	109,181	114,640
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	102,918	113,592	119,271
2220200 Routine Maintenance - Other Assets	-	81,885	90,377	94,896
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	824,590	910,110	955,616
<b>Gross Expenditure..... KShs.</b>	-	<b>3,539,603</b>	<b>3,906,705</b>	<b>4,102,040</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>3,539,603</b>	<b>3,906,705</b>	<b>4,102,040</b>
<b>1107001100 Water Resources</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>54,071,889</b>	<b>57,870,316</b>	<b>59,404,582</b>
<b>1107001200 National Water Conservation and Pipeline Corporation.</b>				
<b>1107001201 Headquarters</b>				

**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2630100 Current Grants to Government Agencies and other Levels of Government	-	505,000,000	520,777,800	530,671,489
<b>Gross Expenditure..... KShs.</b>	-	<b>505,000,000</b>	<b>520,777,800</b>	<b>530,671,489</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	-	100,000,000	100,000,000	100,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>405,000,000</b>	<b>420,777,800</b>	<b>430,671,489</b>
<b>1107001200 National Water Conservation and Pipeline Corporation</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>405,000,000</b>	<b>420,777,800</b>	<b>430,671,489</b>
<b>1107001300 Water Rights.</b>				
<b>1107001301 Headquarters</b>				
2210200 Communication, Supplies and Services	-	6,095	6,727	7,064
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	370,103	408,486	428,910
2210500 Printing , Advertising and Information Supplies and Services	-	10,991	12,131	12,737
2211000 Specialised Materials and Supplies	-	752,397	830,431	871,952
2211100 Office and General Supplies and Services	-	312,999	345,462	362,735
2211200 Fuel Oil and Lubricants	-	999,200	1,102,830	1,157,971
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	105,915	116,900	122,745
2220200 Routine Maintenance - Other Assets	-	208,134	229,719	241,206
<b>Gross Expenditure..... KShs.</b>	-	<b>2,765,834</b>	<b>3,052,686</b>	<b>3,205,320</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>2,765,834</b>	<b>3,052,686</b>	<b>3,205,320</b>
<b>1107001300 Water Rights</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>2,765,834</b>	<b>3,052,686</b>	<b>3,205,320</b>
<b>1107001400 Regional Centre on GroundWater Resource Education Training &amp; Research</b>				



**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1107001401 Regional Centre on GroundWater Resource Education Training &amp; Research</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	25,000,000	30,476,000	35,079,092
<b>Gross Expenditure..... KShs.</b>	-	<b>25,000,000</b>	<b>30,476,000</b>	<b>35,079,092</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>25,000,000</b>	<b>30,476,000</b>	<b>35,079,092</b>
<b>1107001400 Regional Centre on GroundWater Resource Education Training &amp; Research</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>25,000,000</b>	<b>30,476,000</b>	<b>35,079,092</b>
<b>1107001500 Water Resources Management Authority (WARMA).</b>				
<b>1107001501 Water Resources Management Authority (WARMA)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	667,000,000	670,095,800	680,267,527
<b>Gross Expenditure..... KShs.</b>	-	<b>667,000,000</b>	<b>670,095,800</b>	<b>680,267,527</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	-	350,000,000	350,000,000	350,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>317,000,000</b>	<b>320,095,800</b>	<b>330,267,527</b>
<b>1107001500 Water Resources Management Authority (WARMA)</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>317,000,000</b>	<b>320,095,800</b>	<b>330,267,527</b>
<b>1107001600 Water Appeals Board.</b>				
<b>1107001601 Water Appeals Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	15,000,000	20,238,000	20,539,546
<b>Gross Expenditure..... KShs.</b>	-	<b>15,000,000</b>	<b>20,238,000</b>	<b>20,539,546</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>15,000,000</b>	<b>20,238,000</b>	<b>20,539,546</b>
<b>1107001600 Water Appeals Board</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>15,000,000</b>	<b>20,238,000</b>	<b>20,539,546</b>

**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1107001700 Water Services Regulatory Authority (WASREB).</b>				
<b>1107001701 Water Services Regulatory Authority (WASREB)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	61,000,000	61,000,000	61,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>61,000,000</b>	<b>61,000,000</b>	<b>61,000,000</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	-	61,000,000	61,000,000	61,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	-	-	-
<b>1107001700 Water Services Regulatory Authority (WASREB)</b>				
<b>Net Expenditure Head.....KShs</b>	-	-	-	-
<b>1107002200 Land Reclamation Services.</b>				
<b>1107002201 Land Reclamation Services - HQ</b>				
2110100 Basic Salaries - Permanent Employees	-	19,226,628	17,303,967	15,573,568
2110300 Personal Allowance - Paid as Part of Salary	-	16,773,372	13,191,776	21,495,407
2210100 Utilities Supplies and Services	-	740,000	840,000	922,000
2210200 Communication, Supplies and Services	-	1,198,000	1,210,000	1,227,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,400,000	1,654,000	1,860,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	957,000	1,010,000	1,060,000
2210700 Training Expenses	-	1,952,000	2,137,000	2,226,000
2210800 Hospitality Supplies and Services	-	710,000	845,000	970,000
2211000 Specialised Materials and Supplies	-	501,000	550,000	602,000
2211100 Office and General Supplies and Services	-	1,450,000	1,620,000	1,750,000
2211200 Fuel Oil and Lubricants	-	1,991,000	2,946,000	2,949,000

**VOTE R1107 Ministry of Water and Sanitation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1107 Ministry of Water and Sanitation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	2,500,000	2,650,000	2,850,000
2220200 Routine Maintenance - Other Assets	-	501,000	538,000	584,000
<b>Gross Expenditure..... KShs.</b>	-	<b>49,900,000</b>	<b>46,495,743</b>	<b>54,068,975</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>49,900,000</b>	<b>46,495,743</b>	<b>54,068,975</b>
<b>1107002200 Land Reclamation Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>49,900,000</b>	<b>46,495,743</b>	<b>54,068,975</b>
<b>1107002300 Water Storage and Flood Control Services.</b>				
<b>1107002301 Water Storage Control Services</b>				
2110100 Basic Salaries - Permanent Employees	-	21,318,974	20,496,525	22,911,496
2110300 Personal Allowance - Paid as Part of Salary	-	12,681,026	14,221,026	15,167,026
2210200 Communication, Supplies and Services	-	1,550,000	1,655,000	1,760,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,450,000	2,466,000	2,477,000
2210500 Printing , Advertising and Information Supplies and Services	-	865,000	1,015,000	1,235,000
2210700 Training Expenses	-	765,000	810,000	840,000
2210800 Hospitality Supplies and Services	-	1,300,000	1,339,000	1,398,000
2211100 Office and General Supplies and Services	-	1,620,000	2,060,000	2,380,000
2211200 Fuel Oil and Lubricants	-	1,100,000	1,200,000	1,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,350,000	1,455,000	1,560,000
<b>Gross Expenditure..... KShs.</b>	-	<b>45,000,000</b>	<b>46,717,551</b>	<b>51,078,522</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>45,000,000</b>	<b>46,717,551</b>	<b>51,078,522</b>
<b>1107002300 Water Storage and Flood Control Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>45,000,000</b>	<b>46,717,551</b>	<b>51,078,522</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1107 Ministry of Water and Sanitation .....KShs.</b>	-	<b>3,572,124,948</b>	<b>3,791,846,338</b>	<b>3,900,570,081</b>

**VOTE R1108 Ministry of Environment and Forestry**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry services and Resource Surveys and Remote Sensing.

(KShs 6,779,957,759)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1108000100 Headquarters Administrative Services - Environment	-	251,153,884	2,000,000	249,153,884	291,801,432	304,318,909
1108000200 Financial Management and Procurement Services - Environment	-	50,906,735	-	50,906,735	52,209,158	53,547,911
1108000300 Development Planning Division - Environment	-	19,758,950	-	19,758,950	20,260,453	20,775,961
1108000400 Directorate of Environment	-	105,770,436	-	105,770,436	108,936,579	110,359,808
1108000500 National Environment Management Authority	-	1,167,800,000	90,000,000	1,077,800,000	1,177,800,000	1,177,800,000
1108000600 National Environmental Complaints Committee (NECC)	-	95,000,000	-	95,000,000	95,000,000	95,000,000
1108000700 Meteorological Department	-	1,074,121,134	16,900,000	1,057,221,134	1,118,756,499	1,147,771,163
1108000800 National Environmental Trust Fund (NETFUND)	-	115,000,000	-	115,000,000	131,000,000	131,000,000
1108001000 Conservation Department - Forestry	-	31,681,230	-	31,681,230	32,702,019	33,762,372
1108001100 Kenya Forest Service	-	5,116,316,963	3,200,000,000	1,916,316,963	5,163,616,963	5,163,616,963

**VOTE R1108 Ministry of Environment and Forestry**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the Ministry of Environment and Forestry including general administration, planning and support services, environmental management protection, meteorological services, forestry services and Resource Surveys and Remote Sensing.

(KShs 6,779,957,759)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1108001200 Kenya Water Towers Agency	-	468,000,000	-	468,000,000	488,000,000	488,000,000
1108001300 Kenya Forestry Research Institute	-	1,468,880,997	6,000,000	1,462,880,997	1,516,180,997	1,516,180,997
1108001600 Directorate of Resource Survey & Remote Sensing	-	132,467,430	2,000,000	130,467,430	158,050,138	182,775,916
<b>TOTAL FOR VOTE R1108 Ministry of Environment and Forestry</b>	-	<b>10,096,857,759</b>	<b>3,316,900,000</b>	<b>6,779,957,759</b>	<b>10,354,314,238</b>	<b>10,424,910,000</b>

**VOTE R1108 Ministry of Environment and Forestry**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1108000100 Headquarters Administrative Services - Environment.</b>				
<b>1108000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	88,998,207	91,668,156	94,418,198
2110200 Basic Wages - Temporary Employees	-	18,710,400	19,084,608	19,466,300
2110300 Personal Allowance - Paid as Part of Salary	-	60,893,476	47,583,810	48,285,478
2210200 Communication, Supplies and Services	-	8,473,921	8,758,138	9,050,883
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,573,714	3,680,925	3,791,353
2210400 Foreign Travel and Subsistence, and other transportation costs	-	9,299,919	9,578,917	9,866,284
2210500 Printing , Advertising and Information Supplies and Services	-	509,492	524,776	540,520
2210600 Rentals of Produced Assets	-	37,175,445	86,302,212	93,152,405
2210700 Training Expenses	-	1,860,204	1,901,011	1,943,041
2210800 Hospitality Supplies and Services	-	1,434,065	1,477,088	1,521,400
2211000 Specialised Materials and Supplies	-	1,100,315	1,163,324	1,228,224
2211100 Office and General Supplies and Services	-	2,776,166	2,859,451	2,945,235
2211200 Fuel Oil and Lubricants	-	1,165,000	1,289,950	1,418,649
2211300 Other Operating Expenses	-	7,000,975	7,326,004	7,657,784
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	1,630,000	1,760,900
2220200 Routine Maintenance - Other Assets	-	717,608	739,136	761,311
3111000 Purchase of Office Furniture and General Equipment	-	900,000	927,000	954,810
<b>Gross Expenditure..... KShs.</b>	-	<b>246,088,907</b>	<b>286,494,506</b>	<b>298,762,775</b>
<b>Appropriations in Aid</b>				
3510800 Receipts from the Sale Plant Machinery and Equipment	-	2,000,000	2,060,000	2,121,800
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>244,088,907</b>	<b>284,434,506</b>	<b>296,640,975</b>

**VOTE R1108 Ministry of Environment and Forestry**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1108000102 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	126,000	129,780	133,673
2210700 Training Expenses	-	240,000	247,200	254,616
2210800 Hospitality Supplies and Services	-	104,902	108,049	111,291
2211300 Other Operating Expenses	-	735,111	757,164	779,879
<b>Gross Expenditure..... KShs.</b>	-	<b>1,206,013</b>	<b>1,242,193</b>	<b>1,279,459</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,206,013</b>	<b>1,242,193</b>	<b>1,279,459</b>
<b>1108000103 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	-	1,000,000	1,060,000	1,121,800
2210700 Training Expenses	-	600,090	618,093	636,635
2210800 Hospitality Supplies and Services	-	138,600	142,758	147,041
2211100 Office and General Supplies and Services	-	500,076	515,078	530,531
2220200 Routine Maintenance - Other Assets	-	1,220,138	1,316,742	1,416,244
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	400,060	412,062	424,424
<b>Gross Expenditure..... KShs.</b>	-	<b>3,858,964</b>	<b>4,064,733</b>	<b>4,276,675</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>3,858,964</b>	<b>4,064,733</b>	<b>4,276,675</b>
<b>1108000100 Headquarters Administrative Services - Environment</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>249,153,884</b>	<b>289,741,432</b>	<b>302,197,109</b>
<b>1108000200 Financial Management and Procurement Services - Environment.</b>				
<b>1108000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	28,154,107	28,998,732	29,868,694
2110300 Personal Allowance - Paid as Part of Salary	-	13,704,161	13,875,504	14,049,249
2210200 Communication, Supplies and Services	-	1,023,000	1,053,690	1,085,301

**VOTE R1108 Ministry of Environment and Forestry**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,653,988	2,733,609	2,815,615
2210700 Training Expenses	-	1,076,928	1,094,236	1,112,063
2210800 Hospitality Supplies and Services	-	998,336	1,028,286	1,059,135
2211100 Office and General Supplies and Services	-	2,211,275	2,277,613	2,345,941
2211200 Fuel Oil and Lubricants	-	401,940	413,998	426,418
2211300 Other Operating Expenses	-	683,000	733,490	785,495
<b>Gross Expenditure..... KShs.</b>	-	<b>50,906,735</b>	<b>52,209,158</b>	<b>53,547,911</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>50,906,735</b>	<b>52,209,158</b>	<b>53,547,911</b>
<b>1108000200 Financial Management and Procurement Services - Environment</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>50,906,735</b>	<b>52,209,158</b>	<b>53,547,911</b>
<b>1108000300 Development Planning Division - Environment.</b>				
<b>1108000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	9,371,693	9,652,844	9,942,429
2110300 Personal Allowance - Paid as Part of Salary	-	5,213,285	5,278,419	5,344,464
2210200 Communication, Supplies and Services	-	620,108	638,711	657,873
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,269,000	3,367,070	3,468,082
2210500 Printing , Advertising and Information Supplies and Services	-	127,768	131,601	135,549
2210700 Training Expenses	-	366,056	377,037	388,350
2210800 Hospitality Supplies and Services	-	546,000	562,380	579,252
2211100 Office and General Supplies and Services	-	245,040	252,391	259,962
<b>Gross Expenditure..... KShs.</b>	-	<b>19,758,950</b>	<b>20,260,453</b>	<b>20,775,961</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>19,758,950</b>	<b>20,260,453</b>	<b>20,775,961</b>
<b>1108000300 Development Planning Division - Environment</b>				



**VOTE R1108 Ministry of Environment and Forestry**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	-	<b>19,758,950</b>	<b>20,260,453</b>	<b>20,775,961</b>
<b>1108000400 Directorate of Environment.</b>				
<b>1108000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	22,719,368	23,400,949	24,102,978
2110300 Personal Allowance - Paid as Part of Salary	-	11,500,742	11,661,281	11,824,338
2210200 Communication, Supplies and Services	-	1,665,250	1,715,207	1,766,664
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,575,000	1,622,250	1,670,918
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,250,000	2,317,500	2,387,025
2210500 Printing , Advertising and Information Supplies and Services	-	246,998	254,408	262,040
2210700 Training Expenses	-	997,148	1,027,062	1,057,875
2210800 Hospitality Supplies and Services	-	1,577,614	1,697,942	1,818,881
2211000 Specialised Materials and Supplies	-	400,062	412,063	424,426
2211100 Office and General Supplies and Services	-	1,525,228	1,570,985	1,618,114
2211200 Fuel Oil and Lubricants	-	520,000	595,600	673,468
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	800,000	884,000	970,520
2220200 Routine Maintenance - Other Assets	-	350,053	360,555	371,371
<b>Gross Expenditure..... KShs.</b>	-	<b>46,127,463</b>	<b>47,519,802</b>	<b>48,948,618</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>46,127,463</b>	<b>47,519,802</b>	<b>48,948,618</b>
<b>1108000411 Climate Change Secretariat</b>				
2110100 Basic Salaries - Permanent Employees	-	16,423,537	16,916,243	17,423,720
2110300 Personal Allowance - Paid as Part of Salary	-	9,577,967	9,707,957	9,840,113
2210200 Communication, Supplies and Services	-	1,080,162	1,112,567	1,145,944
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,176,788	2,242,092	2,309,354

**VOTE R1108 Ministry of Environment and Forestry**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,619,250	4,787,828	4,961,463
2210800 Hospitality Supplies and Services	-	1,628,950	1,747,819	1,867,253
2211100 Office and General Supplies and Services	-	1,355,204	1,395,860	1,437,736
<b>Gross Expenditure..... KShs.</b>	-	<b>36,861,858</b>	<b>37,910,366</b>	<b>38,985,583</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>36,861,858</b>	<b>37,910,366</b>	<b>38,985,583</b>
<b>1108000412 Multilateral Environmental Agreements (MEAs)</b>				
2110100 Basic Salaries - Permanent Employees	-	10,998,223	11,429,411	10,049,801
2110300 Personal Allowance - Paid as Part of Salary	-	5,695,674	5,767,166	5,839,676
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,423,976	1,466,695	1,510,696
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,663,242	2,743,139	2,825,434
2210800 Hospitality Supplies and Services	-	2,000,000	2,100,000	2,200,000
<b>Gross Expenditure..... KShs.</b>	-	<b>22,781,115</b>	<b>23,506,411</b>	<b>22,425,607</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>22,781,115</b>	<b>23,506,411</b>	<b>22,425,607</b>
<b>1108000400 Directorate of Environment</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>105,770,436</b>	<b>108,936,579</b>	<b>110,359,808</b>
<b>1108000500 National Environment Management Authority.</b>				
<b>1108000501 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,167,800,000	1,177,800,000	1,177,800,000
<b>Gross Expenditure..... KShs.</b>	-	<b>1,167,800,000</b>	<b>1,177,800,000</b>	<b>1,177,800,000</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	90,000,000	90,000,000	90,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,077,800,000</b>	<b>1,087,800,000</b>	<b>1,087,800,000</b>
<b>1108000500 National Environment Management Authority</b>				

**VOTE R1108 Ministry of Environment and Forestry**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	-	<b>1,077,800,000</b>	<b>1,087,800,000</b>	<b>1,087,800,000</b>
<b>1108000600 National Environmental Complaints Committee (NECC).</b>				
<b>1108000601 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	95,000,000	95,000,000	95,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>95,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>95,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>
<b>1108000600 National Environmental Complaints Committee (NECC)</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>95,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>
<b>1108000700 Meteorological Department.</b>				
<b>1108000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	422,244,405	432,849,138	443,730,781
2110200 Basic Wages - Temporary Employees	-	31,150,000	31,773,000	32,408,460
2110300 Personal Allowance - Paid as Part of Salary	-	449,741,475	474,937,052	484,449,526
2210100 Utilities Supplies and Services	-	33,000,000	35,000,000	36,776,961
2210200 Communication, Supplies and Services	-	12,703,803	13,187,917	13,583,554
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,995,300	2,055,159	2,116,813
2210400 Foreign Travel and Subsistence, and other transportation costs	-	923,355	951,056	979,586
2210500 Printing , Advertising and Information Supplies and Services	-	265,793	273,767	281,979
2210600 Rentals of Produced Assets	-	2,080,162	2,112,567	2,145,944
2210700 Training Expenses	-	1,966,145	2,095,129	2,224,983
2210800 Hospitality Supplies and Services	-	677,846	698,182	719,127
2210900 Insurance Costs	-	50,008	51,508	53,053

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	-	23,471,391	24,749,532	26,036,020
2211100 Office and General Supplies and Services	-	2,383,858	2,455,373	2,529,035
2211200 Fuel Oil and Lubricants	-	1,571,828	1,618,983	1,667,556
2211300 Other Operating Expenses	-	12,434,746	13,531,788	14,631,742
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,250,000	1,350,000	1,450,000
2220200 Routine Maintenance - Other Assets	-	1,638,807	1,687,972	1,738,609
3110900 Purchase of Household Furniture and Institutional Equipment	-	1,280,192	1,318,598	1,358,155
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	700,180	836,185	973,271
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	500,000	600,000	700,000
<b>Gross Expenditure..... KShs.</b>	-	<b>1,002,029,294</b>	<b>1,044,132,906</b>	<b>1,070,555,155</b>
<b>Appropriations in Aid</b>				
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
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>996,879,294</b>	<b>1,038,982,906</b>	<b>1,065,405,155</b>
<b>1108000702 WMO Regional Meteorological Training Centre</b>				
2210200 Communication, Supplies and Services	-	720,108	741,711	763,963
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,135,944	1,170,022	1,205,123
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,067,300	1,099,320	1,132,299
2210500 Printing , Advertising and Information Supplies and Services	-	60,209	62,015	63,876
2210700 Training Expenses	-	3,984,296	4,243,824	4,505,140
2210800 Hospitality Supplies and Services	-	369,384	380,466	391,880
2211000 Specialised Materials and Supplies	-	15,516,835	16,052,339	16,600,911
2211100 Office and General Supplies and Services	-	930,125	958,029	986,770
2211200 Fuel Oil and Lubricants	-	659,706	679,497	699,882

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	-	383,138	394,632	406,471
2220200 Routine Maintenance - Other Assets	-	730,302	752,211	774,778
3110800 Overhaul of Vehicles and Other Transport Equipment	-	500,000	600,000	700,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	633,159	652,154	671,719
<b>Gross Expenditure..... KShs.</b>	-	<b>26,690,506</b>	<b>27,786,220</b>	<b>28,902,812</b>
<b>Appropriations in Aid</b>				
1410400 Rents	-	1,250,000	1,287,500	1,326,125
1420500 Receipts from Sales by Non-Market Establishments	-	10,500,000	10,815,000	11,139,450
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>14,940,506</b>	<b>15,683,720</b>	<b>16,437,237</b>
<b>1108000703 Regional Meteorological Offices</b>				
2210100 Utilities Supplies and Services	-	9,786,468	10,080,062	10,382,464
2210200 Communication, Supplies and Services	-	2,749,912	2,832,410	2,917,381
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,646,000	2,725,380	2,807,141
2210500 Printing , Advertising and Information Supplies and Services	-	158,490	163,244	168,142
2210600 Rentals of Produced Assets	-	1,900,135	1,927,139	1,954,953
2210800 Hospitality Supplies and Services	-	154,373	159,004	163,774
2211000 Specialised Materials and Supplies	-	13,891,994	14,300,753	14,721,477
2211100 Office and General Supplies and Services	-	1,441,216	1,484,452	1,528,986
2211200 Fuel Oil and Lubricants	-	921,898	979,555	1,038,942
2211300 Other Operating Expenses	-	8,301,245	8,550,282	8,806,791
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	600,000	700,000	800,000
2220200 Routine Maintenance - Other Assets	-	2,849,603	2,935,092	3,023,145
<b>Gross Expenditure..... KShs.</b>	-	<b>45,401,334</b>	<b>46,837,373</b>	<b>48,313,196</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>45,401,334</b>	<b>46,837,373</b>	<b>48,313,196</b>

**VOTE R1108 Ministry of Environment and Forestry**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1108000700 Meteorological Department</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>1,057,221,134</b>	<b>1,101,503,999</b>	<b>1,130,155,588</b>
<b>1108000800 National Environmental Trust Fund (NETFUND).</b>				
<b>1108000801 National Environmental Trust Fund (NetFund)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	115,000,000	131,000,000	131,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>115,000,000</b>	<b>131,000,000</b>	<b>131,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>115,000,000</b>	<b>131,000,000</b>	<b>131,000,000</b>
<b>1108000800 National Environmental Trust Fund (NETFUND)</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>115,000,000</b>	<b>131,000,000</b>	<b>131,000,000</b>
<b>1108001000 Conservation Department - Forestry.</b>				
<b>1108001001 Conservation Department - Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	13,699,080	14,110,046	14,533,454
2110300 Personal Allowance - Paid as Part of Salary	-	7,204,200	7,305,684	7,422,341
2210200 Communication, Supplies and Services	-	1,023,350	1,054,051	1,085,672
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,607,300	2,715,519	2,826,985
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,206,000	2,302,180	2,401,245
2210500 Printing , Advertising and Information Supplies and Services	-	657,500	677,225	697,542
2210700 Training Expenses	-	1,000,000	1,100,000	1,200,000
2210800 Hospitality Supplies and Services	-	1,464,800	1,503,744	1,543,556
2211100 Office and General Supplies and Services	-	1,028,000	1,058,840	1,090,605
2211200 Fuel Oil and Lubricants	-	791,000	874,730	960,972
<b>Gross Expenditure..... KShs.</b>	-	<b>31,681,230</b>	<b>32,702,019</b>	<b>33,762,372</b>

**VOTE R1108 Ministry of Environment and Forestry**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>31,681,230</b>	<b>32,702,019</b>	<b>33,762,372</b>
<b>1108001000 Conservation Department - Forestry</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>31,681,230</b>	<b>32,702,019</b>	<b>33,762,372</b>
<b>1108001100 Kenya Forest Service.</b>				
<b>1108001101 Kenya Forest Service - Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	5,116,316,963	5,163,616,963	5,163,616,963
<b>Gross Expenditure..... KShs.</b>	-	<b>5,116,316,963</b>	<b>5,163,616,963</b>	<b>5,163,616,963</b>
<b>Appropriations in Aid</b>				
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
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,916,316,963</b>	<b>1,963,616,963</b>	<b>1,963,616,963</b>
<b>1108001100 Kenya Forest Service</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>1,916,316,963</b>	<b>1,963,616,963</b>	<b>1,963,616,963</b>
<b>1108001200 Kenya Water Towers Agency.</b>				
<b>1108001201 Kenya Water Towers Agency - Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	468,000,000	488,000,000	488,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>468,000,000</b>	<b>488,000,000</b>	<b>488,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>468,000,000</b>	<b>488,000,000</b>	<b>488,000,000</b>
<b>1108001200 Kenya Water Towers Agency</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>468,000,000</b>	<b>488,000,000</b>	<b>488,000,000</b>
<b>1108001300 Kenya Forestry Research Institute.</b>				

**VOTE R1108 Ministry of Environment and Forestry**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1108001301 Kenya Forestry Research Institute - Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,468,880,997	1,516,180,997	1,516,180,997
<b>Gross Expenditure..... KShs.</b>	-	<b>1,468,880,997</b>	<b>1,516,180,997</b>	<b>1,516,180,997</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	6,000,000	6,000,000	6,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,462,880,997</b>	<b>1,510,180,997</b>	<b>1,510,180,997</b>
<b>1108001300 Kenya Forestry Research Institute</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>1,462,880,997</b>	<b>1,510,180,997</b>	<b>1,510,180,997</b>
<b>1108001600 Directorate of Resource Survey &amp; Remote Sensing.</b>				
<b>1108001601 Directorate of Resource Survey &amp; Remote Sensing - HQ</b>				
2110100 Basic Salaries - Permanent Employees	-	47,059,933	54,263,609	57,429,343
2110200 Basic Wages - Temporary Employees	-	2,641,320	3,500,000	4,500,000
2110300 Personal Allowance - Paid as Part of Salary	-	29,659,433	42,858,142	61,044,457
2210100 Utilities Supplies and Services	-	4,823,154	5,823,154	6,823,154
2210200 Communication, Supplies and Services	-	510,000	525,066	525,066
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,229,000	3,501,906	3,501,906
2210400 Foreign Travel and Subsistence, and other transportation costs	-	58,378	66,049	66,049
2210500 Printing , Advertising and Information Supplies and Services	-	546,655	575,004	575,004
2210600 Rentals of Produced Assets	-	110,000	114,000	114,000
2210700 Training Expenses	-	297,261	312,014	312,014
2210800 Hospitality Supplies and Services	-	93,471	102,338	102,338
2210900 Insurance Costs	-	21,900,000	21,900,000	21,900,000
2211000 Specialised Materials and Supplies	-	4,839,075	5,298,475	5,298,475



**VOTE R1108 Ministry of Environment and Forestry**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1108 Ministry of Environment and Forestry

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	1,217,703	1,297,006	1,297,006
2211200 Fuel Oil and Lubricants	-	9,267,175	11,455,914	12,829,643
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,548,740	4,593,755	4,593,755
2220200 Routine Maintenance - Other Assets	-	532,732	577,306	577,306
3111000 Purchase of Office Furniture and General Equipment	-	86,400	86,400	86,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	733,000	850,000	850,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	314,000	350,000	350,000
<b>Gross Expenditure..... KShs.</b>	-	<b>132,467,430</b>	<b>158,050,138</b>	<b>182,775,916</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	2,000,000	2,000,000	2,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>130,467,430</b>	<b>156,050,138</b>	<b>180,775,916</b>
<b>1108001600 Directorate of Resource Survey &amp; Remote Sensing</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>130,467,430</b>	<b>156,050,138</b>	<b>180,775,916</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1108 Ministry of Environment and Forestry .....KShs.</b>	-	<b>6,779,957,759</b>	<b>7,037,001,738</b>	<b>7,107,172,625</b>

**VOTE R1112 Ministry of Lands and Physical Planning**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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, land and physical planning services.

(KShs 2,681,474,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1112000100 Headquarters Administration and Planning Services	417,610,920	440,172,812	-	440,172,812	472,397,694	488,663,507
1112000200 Revenue Secretariat	1,468,062	-	-	-	-	-
1112000300 Development Planning Services	5,767,500	5,777,000	-	5,777,000	5,942,413	6,477,978
1112000400 Adjudication and Settlement Services	464,296,994	529,379,230	-	529,379,230	581,216,278	594,281,580
1112000500 Survey Department - National Bulk Tilting Centre	433,706,880	653,595,791	-	653,595,791	705,428,514	719,539,225
1112000600 Kenya Institute of Surveying and Mapping	188,472,480	219,615,632	9,000,000	210,615,632	227,508,493	240,365,815
1112000900 Department of Physical Planning	139,710,934	166,848,761	-	166,848,761	171,600,674	174,752,741
1112001000 Department of Lands	592,464,831	596,715,774	-	596,715,774	696,607,325	737,915,228
1112001100 County Land Offices	76,455,250	78,369,000	-	78,369,000	118,806,707	129,375,489
<b>TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning</b>	<b>2,319,953,851</b>	<b>2,690,474,000</b>	<b>9,000,000</b>	<b>2,681,474,000</b>	<b>2,979,508,098</b>	<b>3,091,371,563</b>

**VOTE R1112 Ministry of Lands and Physical Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1112000100 Headquarters Administration and Planning Services.</b>				
<b>1112000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	181,063,341	202,285,574	206,845,692	212,493,260
2110200 Basic Wages - Temporary Employees	33,397,952	33,397,952	33,397,947	33,397,959
2110300 Personal Allowance - Paid as Part of Salary	114,924,290	118,056,566	118,587,434	120,198,003
2210100 Utilities Supplies and Services	25,326,200	28,443,600	37,812,264	41,272,761
2210200 Communication, Supplies and Services	2,258,825	3,541,856	3,852,675	4,005,013
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,751,488	8,702,352	11,568,705	12,627,449
2210400 Foreign Travel and Subsistence, and other transportation costs	752,617	843,840	1,121,781	1,224,444
2210500 Printing , Advertising and Information Supplies and Services	300,750	526,416	647,754	685,601
2210600 Rentals of Produced Assets	315,000	353,808	470,344	513,389
2210700 Training Expenses	1,638,487	1,840,320	2,446,479	2,670,373
2210800 Hospitality Supplies and Services	1,715,000	1,926,288	2,560,763	2,795,118
2211000 Specialised Materials and Supplies	1,566,000	1,759,104	2,338,512	2,552,528
2211100 Office and General Supplies and Services	607,025	681,552	906,040	988,959
2211200 Fuel Oil and Lubricants	2,865,000	3,362,256	4,469,705	4,878,763
2211300 Other Operating Expenses	9,786,860	10,116,800	14,778,417	16,130,905
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,069,600	4,479,468	4,889,420
2220200 Routine Maintenance - Other Assets	1,660,775	3,220,728	3,886,606	4,473,326
2710100 Government Pension and Retirement Benefits	17,000,000	9,360,000	12,442,967	13,581,721
3111100 Purchase of Specialised Plant, Equipment and Machinery	91,500	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,216,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>409,237,110</b>	<b>431,488,612</b>	<b>462,613,553</b>	<b>479,378,992</b>

**VOTE R1112 Ministry of Lands and Physical Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>409,237,110</b>	<b>431,488,612</b>	<b>462,613,553</b>	<b>479,378,992</b>
<b>1112000102 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,000	310,000	356,452	377,385
2210500 Printing , Advertising and Information Supplies and Services	12,500	-	-	-
2210700 Training Expenses	62,500	215,000	217,800	226,000
2210800 Hospitality Supplies and Services	18,750	30,000	32,000	32,400
2211100 Office and General Supplies and Services	36,250	44,000	44,600	45,000
2211200 Fuel Oil and Lubricants	80,000	90,000	119,452	130,385
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,500	65,000	65,400	66,000
<b>Gross Expenditure..... KShs.</b>	<b>400,500</b>	<b>754,000</b>	<b>835,704</b>	<b>877,170</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>400,500</b>	<b>754,000</b>	<b>835,704</b>	<b>877,170</b>
<b>1112000103 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	162,025	180,000	241,776	263,903
2210700 Training Expenses	138,750	166,800	230,482	251,575
2211100 Office and General Supplies and Services	75,000	80,000	111,987	122,235
2211300 Other Operating Expenses	157,500	170,000	235,076	256,590
2220200 Routine Maintenance - Other Assets	70,000	70,000	104,521	114,086
3111100 Purchase of Specialised Plant, Equipment and Machinery	54,400	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>657,675</b>	<b>666,800</b>	<b>923,842</b>	<b>1,008,389</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>657,675</b>	<b>666,800</b>	<b>923,842</b>	<b>1,008,389</b>
<b>1112000104 Computerization Programme</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	513,280	400,300	532,149	580,851
2210400 Foreign Travel and Subsistence, and other transportation costs	89,000	-	-	-
2210700 Training Expenses	71,500	109,600	111,000	112,500

**VOTE R1112 Ministry of Lands and Physical Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	12,500	42,600	44,000	45,000
2211100 Office and General Supplies and Services	129,380	119,900	142,088	149,819
2211300 Other Operating Expenses	196,420	150,000	199,407	217,656
2220200 Routine Maintenance - Other Assets	172,375	134,000	178,136	194,439
3111100 Purchase of Specialised Plant, Equipment and Machinery	346,930	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,531,385</b>	<b>956,400</b>	<b>1,206,780</b>	<b>1,300,265</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,531,385</b>	<b>956,400</b>	<b>1,206,780</b>	<b>1,300,265</b>
<b>1112000105 Finance Management Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,248,000	2,550,000	2,595,564	1,607,727
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	630,000	640,000	645,000
2210700 Training Expenses	1,235,000	1,216,000	1,346,858	1,455,237
2210800 Hospitality Supplies and Services	100,000	120,000	122,000	125,000
2211100 Office and General Supplies and Services	325,000	380,000	429,000	457,000
2220200 Routine Maintenance - Other Assets	112,500	145,000	156,000	160,000
<b>Gross Expenditure..... KShs.</b>	<b>4,520,500</b>	<b>5,041,000</b>	<b>5,289,422</b>	<b>4,449,964</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>4,520,500</b>	<b>5,041,000</b>	<b>5,289,422</b>	<b>4,449,964</b>
<b>1112000106 Gender and Education</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,000	200,000	203,302	219,696
2210500 Printing , Advertising and Information Supplies and Services	15,000	36,000	37,800	38,000
2210700 Training Expenses	95,000	192,000	199,400	207,400
2210800 Hospitality Supplies and Services	12,500	36,400	36,870	39,000
2211100 Office and General Supplies and Services	11,250	48,600	50,000	52,000
<b>Gross Expenditure..... KShs.</b>	<b>293,750</b>	<b>513,000</b>	<b>527,372</b>	<b>556,096</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>293,750</b>	<b>513,000</b>	<b>527,372</b>	<b>556,096</b>

**VOTE R1112 Ministry of Lands and Physical Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1112000108 Personnel Administration Services</b>				
2210200 Communication, Supplies and Services	62,500	48,000	63,810	69,650
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	311,000	413,436	451,273
2210700 Training Expenses	262,500	204,000	271,193	296,011
2210800 Hospitality Supplies and Services	120,000	93,000	123,632	134,946
2211100 Office and General Supplies and Services	125,000	97,000	128,950	140,751
<b>Gross Expenditure..... KShs.</b>	<b>970,000</b>	<b>753,000</b>	<b>1,001,021</b>	<b>1,092,631</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>970,000</b>	<b>753,000</b>	<b>1,001,021</b>	<b>1,092,631</b>
<b>1112000100 Headquarters Administration and Planning Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>417,610,920</b>	<b>440,172,812</b>	<b>472,397,694</b>	<b>488,663,507</b>
<b>1112000200 Revenue Secretariat.</b>				
<b>1112000201 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	408,000	-	-	-
2210800 Hospitality Supplies and Services	61,250	-	-	-
2211100 Office and General Supplies and Services	111,312	-	-	-
2211200 Fuel Oil and Lubricants	320,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	-	-	-
2220200 Routine Maintenance - Other Assets	117,500	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,468,062</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,468,062</b>	-	-	-
<b>1112000200 Revenue Secretariat</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,468,062</b>	-	-	-
<b>1112000300 Development Planning Services.</b>				

**VOTE R1112 Ministry of Lands and Physical Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1112000301 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,520,000	3,520,000	3,647,810	3,981,650
2210700 Training Expenses	887,500	895,000	885,365	966,391
2211100 Office and General Supplies and Services	90,000	142,000	145,000	150,000
2211200 Fuel Oil and Lubricants	540,000	540,000	559,668	610,887
2211300 Other Operating Expenses	280,000	280,000	289,804	316,326
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	414,766	452,724
2220200 Routine Maintenance - Other Assets	50,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>5,767,500</b>	<b>5,777,000</b>	<b>5,942,413</b>	<b>6,477,978</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,767,500</b>	<b>5,777,000</b>	<b>5,942,413</b>	<b>6,477,978</b>
<b>1112000300 Development Planning Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,767,500</b>	<b>5,777,000</b>	<b>5,942,413</b>	<b>6,477,978</b>
<b>1112000400 Adjudication and Settlement Services.</b>				
<b>1112000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	299,995,157	356,763,375	375,153,676	385,839,624
2110300 Personal Allowance - Paid as Part of Salary	162,112,187	170,301,855	203,366,637	205,582,831
2210200 Communication, Supplies and Services	102,500	156,000	165,000	175,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	632,800	458,000	554,351	605,084
2210500 Printing , Advertising and Information Supplies and Services	87,500	284,000	298,000	310,000
2210700 Training Expenses	346,000	444,000	466,000	475,400
2210800 Hospitality Supplies and Services	36,500	128,000	174,000	180,000
2211000 Specialised Materials and Supplies	160,000	-	-	-

**VOTE R1112 Ministry of Lands and Physical Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	92,350	275,000	282,200	288,000
2211200 Fuel Oil and Lubricants	230,000	179,000	237,958	259,736
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	356,000	277,000	368,237	401,938
2220200 Routine Maintenance - Other Assets	146,000	113,000	150,219	163,967
<b>Gross Expenditure..... KShs.</b>	<b>464,296,994</b>	<b>529,379,230</b>	<b>581,216,278</b>	<b>594,281,580</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>464,296,994</b>	<b>529,379,230</b>	<b>581,216,278</b>	<b>594,281,580</b>
<b>1112000400 Adjudication and Settlement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>464,296,994</b>	<b>529,379,230</b>	<b>581,216,278</b>	<b>594,281,580</b>
<b>1112000500 Survey Department - National Bulk Tilting Centre.</b>				
<b>1112000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	267,334,328	449,420,133	458,159,185	461,904,775
2110300 Personal Allowance - Paid as Part of Salary	135,173,352	184,810,158	221,017,620	229,561,182
2210100 Utilities Supplies and Services	11,508,000	7,800,000	10,369,140	11,318,101
2210200 Communication, Supplies and Services	370,625	267,000	354,944	387,427
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,194,400	930,000	1,236,321	1,349,466
2210400 Foreign Travel and Subsistence, and other transportation costs	233,500	710,000	736,000	750,000
2210500 Printing , Advertising and Information Supplies and Services	120,500	231,500	240,000	247,415
2210700 Training Expenses	321,500	480,000	495,000	517,000
2210800 Hospitality Supplies and Services	67,750	560,000	571,100	574,200
2211000 Specialised Materials and Supplies	1,382,000	1,077,000	1,431,738	1,562,769
2211100 Office and General Supplies and Services	185,555	241,000	287,561	308,065
2211200 Fuel Oil and Lubricants	783,620	611,000	812,249	886,585
2211300 Other Operating Expenses	4,075,000	1,258,000	4,417,656	4,811,240



**VOTE R1112 Ministry of Lands and Physical Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	800,000	820,000	860,000
2220200 Routine Maintenance - Other Assets	256,750	4,400,000	4,480,000	4,501,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	10,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>433,706,880</b>	<b>653,595,791</b>	<b>705,428,514</b>	<b>719,539,225</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>433,706,880</b>	<b>653,595,791</b>	<b>705,428,514</b>	<b>719,539,225</b>
<b>1112000500 Survey Department - National Bulk Tilting Centre</b>				
<b>Net Expenditure Head.....KShs</b>	<b>433,706,880</b>	<b>653,595,791</b>	<b>705,428,514</b>	<b>719,539,225</b>
<b>1112000600 Kenya Institute of Surveying and Mapping.</b>				
<b>1112000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	60,639,480	86,667,060	82,200,067	89,312,405
2110300 Personal Allowance - Paid as Part of Salary	80,133,979	85,134,072	86,650,840	87,671,886
2210100 Utilities Supplies and Services	9,200,000	7,760,000	10,315,964	11,260,059
2210200 Communication, Supplies and Services	241,500	196,000	249,383	271,362
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,157,227	902,000	1,199,098	1,308,836
2210400 Foreign Travel and Subsistence, and other transportation costs	312,500	243,000	323,038	352,603
2210500 Printing , Advertising and Information Supplies and Services	60,000	126,000	131,200	135,000
2210600 Rentals of Produced Assets	200,000	156,000	207,383	226,362
2210700 Training Expenses	272,251	216,000	287,146	313,424
2210800 Hospitality Supplies and Services	83,500	65,500	87,074	95,043
2211000 Specialised Materials and Supplies	31,553,750	29,763,000	31,922,445	34,020,259
2211100 Office and General Supplies and Services	325,000	253,000	336,333	367,113
2211200 Fuel Oil and Lubricants	2,895,136	2,258,000	3,001,733	3,276,445

**VOTE R1112 Ministry of Lands and Physical Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	3,315,000	1,584,000	3,435,110	3,749,483
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	752,270	586,000	779,015	850,309
2220200 Routine Maintenance - Other Assets	515,637	431,000	537,436	577,273
3111000 Purchase of Office Furniture and General Equipment	900,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,080,000	3,080,000	5,586,000	6,295,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000	195,000	259,228	282,953
<b>Gross Expenditure..... KShs.</b>	<b>197,887,230</b>	<b>219,615,632</b>	<b>227,508,493</b>	<b>240,365,815</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,414,750	9,000,000	9,000,000	9,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>188,472,480</b>	<b>210,615,632</b>	<b>218,508,493</b>	<b>231,365,815</b>
<b>1112000600 Kenya Institute of Surveying and Mapping</b>				
<b>Net Expenditure Head.....KShs</b>	<b>188,472,480</b>	<b>210,615,632</b>	<b>218,508,493</b>	<b>231,365,815</b>
<b>1112000900 Department of Physical Planning.</b>				
<b>1112000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	83,808,808	104,331,957	107,252,540	110,205,587
2110300 Personal Allowance - Paid as Part of Salary	51,774,081	58,959,204	59,959,204	59,959,204
2210200 Communication, Supplies and Services	380,520	302,600	392,167	428,056
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	635,200	495,000	658,042	718,264
2210400 Foreign Travel and Subsistence, and other transportation costs	184,450	420,000	425,000	331,000
2210500 Printing , Advertising and Information Supplies and Services	100,000	116,000	122,500	128,000
2210700 Training Expenses	272,650	210,000	279,169	304,718
2210800 Hospitality Supplies and Services	149,900	116,000	154,207	168,320
2211000 Specialised Materials and Supplies	1,260,000	982,000	1,305,448	1,424,920

**VOTE R1112 Ministry of Lands and Physical Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	183,525	183,000	187,442	204,597
2211200 Fuel Oil and Lubricants	120,000	120,000	123,632	134,947
2211300 Other Operating Expenses	71,125	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	122,000	122,000	126,291	137,849
2220200 Routine Maintenance - Other Assets	120,675	140,000	148,421	97,964
3111100 Purchase of Specialised Plant, Equipment and Machinery	528,000	351,000	466,611	509,315
<b>Gross Expenditure..... KShs.</b>	<b>139,710,934</b>	<b>166,848,761</b>	<b>171,600,674</b>	<b>174,752,741</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>139,710,934</b>	<b>166,848,761</b>	<b>171,600,674</b>	<b>174,752,741</b>
<b>1112000900 Department of Physical Planning</b>				
<b>Net Expenditure Head.....KShs</b>	<b>139,710,934</b>	<b>166,848,761</b>	<b>171,600,674</b>	<b>174,752,741</b>
<b>1112001000 Department of Lands.</b>				
<b>1112001001 Department of Lands</b>				
2110100 Basic Salaries - Permanent Employees	330,796,360	332,507,809	344,044,873	365,508,999
2110300 Personal Allowance - Paid as Part of Salary	230,046,685	231,364,285	236,364,285	242,364,285
2210200 Communication, Supplies and Services	303,500	348,840	451,775	493,121
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	273,600	305,280	405,832	442,973
2210400 Foreign Travel and Subsistence, and other transportation costs	38,000	54,720	72,744	79,401
2210500 Printing , Advertising and Information Supplies and Services	25,686	37,640	49,006	53,491
2210600 Rentals of Produced Assets	718,000	806,400	1,072,009	1,170,118
2210700 Training Expenses	220,000	249,840	332,132	362,528
2210800 Hospitality Supplies and Services	11,518,000	12,139,680	59,293,086	72,504,924
2211000 Specialised Materials and Supplies	16,000,000	16,061,600	50,746,578	50,814,903
2211100 Office and General Supplies and Services	372,750	416,160	553,233	603,864

**VOTE R1112 Ministry of Lands and Physical Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	500,000	561,600	746,578	814,903
2211300 Other Operating Expenses	600,000	681,120	905,466	988,331
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	921,000	1,033,920	1,374,469	1,500,258
2220200 Routine Maintenance - Other Assets	131,250	146,880	195,259	213,129
<b>Gross Expenditure..... KShs.</b>	<b>592,464,831</b>	<b>596,715,774</b>	<b>696,607,325</b>	<b>737,915,228</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>592,464,831</b>	<b>596,715,774</b>	<b>696,607,325</b>	<b>737,915,228</b>
<b>1112001000 Department of Lands</b>				
<b>Net Expenditure Head.....KShs</b>	<b>592,464,831</b>	<b>596,715,774</b>	<b>696,607,325</b>	<b>737,915,228</b>
<b>1112001100 County Land Offices.</b>				
<b>1112001101 County Land Offices</b>				
2210100 Utilities Supplies and Services	9,280,000	10,944,000	14,548,701	15,880,166
2210200 Communication, Supplies and Services	1,350,000	1,625,000	2,105,733	2,298,445
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,080,000	9,300,000	14,931,561	16,298,065
2210600 Rentals of Produced Assets	768,000	300,000	320,000	340,000
2210800 Hospitality Supplies and Services	3,002,250	4,000,000	4,594,326	5,014,789
2211000 Specialised Materials and Supplies	35,000,000	35,000,000	53,600,475	58,505,875
2211100 Office and General Supplies and Services	1,575,000	1,800,000	4,400,000	4,600,000
2211200 Fuel Oil and Lubricants	8,200,000	8,200,000	12,251,537	13,372,772
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,600,000	6,600,000	9,954,374	10,865,377
3111000 Purchase of Office Furniture and General Equipment	600,000	600,000	2,100,000	2,200,000
<b>Gross Expenditure..... KShs.</b>	<b>76,455,250</b>	<b>78,369,000</b>	<b>118,806,707</b>	<b>129,375,489</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>76,455,250</b>	<b>78,369,000</b>	<b>118,806,707</b>	<b>129,375,489</b>
<b>1112001100 County Land Offices</b>				

**VOTE R1112 Ministry of Lands and Physical Planning**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	76,455,250	78,369,000	118,806,707	129,375,489
<b>TOTAL NET EXPENDITURE FOR VOTE R1112 Ministry of Lands and Physical Planning .....KShs.</b>	<b>2,319,953,851</b>	<b>2,681,474,000</b>	<b>2,970,508,098</b>	<b>3,082,371,563</b>

**VOTE R1122 State Department for Information Communications and Technology & Innovation**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June,2019 for salaries and expenses of the State Department for Information,Communication and Technology; including general administration and planning,information communication technology policy and ICT Infrastructure development

(KShs 1,738,675,839)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1122000100 Headquarters Administrative Services	217,322,038	805,808,859	-	805,808,859	1,240,454,955	1,276,971,131
1122000200 Central Planning Unit	8,948,926	7,128,266	-	7,128,266	9,928,266	9,928,266
1122000300 Financial Management and Procurement Services	16,878,393	22,376,250	-	22,376,250	25,576,250	25,576,250
1122000400 Directorate of ICT	106,257,173	95,397,379	-	95,397,379	140,111,369	140,111,369
1122000500 Information Communication Technology Authority - ICTA	341,060,000	287,845,000	-	287,845,000	376,100,000	398,634,500
1122000600 Business Process Outsourcing	110,164,529	122,185,085	-	122,185,085	189,184,795	189,184,795
1122000700 Konza Technopolis Development Authority (KOTDA)	176,915,000	256,915,000	-	256,915,000	176,915,000	176,380,500
1122001100 Presidential Digital Talent Programme	141,020,000	141,020,000	-	141,020,000	163,325,000	163,325,000
<b>TOTAL FOR VOTE R1122 State Department for Information Communications and Technology &amp; Innovation</b>	<b>1,118,566,059</b>	<b>1,738,675,839</b>	<b>-</b>	<b>1,738,675,839</b>	<b>2,321,595,635</b>	<b>2,380,111,811</b>

**VOTE R1122 State Department for Information Communications and Technology & Innovation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1122000100 Headquarters Administrative Services.</b>				
<b>1122000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	60,354,336	57,919,946	57,919,946	57,919,946
2110200 Basic Wages - Temporary Employees	1,500,000	1,500,000	1,500,000	1,500,000
2110300 Personal Allowance - Paid as Part of Salary	38,131,609	29,311,871	29,293,128	29,153,816
2210100 Utilities Supplies and Services	2,301,150	500,000	500,000	500,000
2210200 Communication, Supplies and Services	3,501,858	3,407,436	6,407,436	6,407,436
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,676,963	11,596,203	13,596,203	13,596,203
2210400 Foreign Travel and Subsistence, and other transportation costs	2,318,200	5,272,799	12,272,799	12,272,799
2210500 Printing , Advertising and Information Supplies and Services	636,001	1,544,005	3,544,005	3,544,005
2210600 Rentals of Produced Assets	30,750,000	39,676,150	38,076,150	38,076,150
2210700 Training Expenses	256,000	1,024,000	1,024,000	1,024,000
2210800 Hospitality Supplies and Services	1,644,598	2,578,393	8,378,393	8,378,393
2211000 Specialised Materials and Supplies	2,075,000	1,075,000	1,075,000	1,075,000
2211100 Office and General Supplies and Services	1,692,875	2,271,500	4,271,500	4,271,500
2211200 Fuel Oil and Lubricants	7,210,800	4,210,800	4,210,800	4,210,800
2211300 Other Operating Expenses	6,996,581	2,700,323	3,686,323	3,686,323
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,798,715	3,798,715	6,798,715	6,798,715
2220200 Routine Maintenance - Other Assets	2,647,850	2,591,400	4,591,400	4,591,400
2620100 Membership Fees and Dues and Subscriptions to International Organization	25,000	-	-	-
2710100 Government Pension and Retirement Benefits	27,600,000	7,000,000	10,000,000	10,000,000
3110500 Construction and Civil Works	1,000,000	500,000	500,000	500,000
3111000 Purchase of Office Furniture and General Equipment	2,136,250	1,545,000	1,545,000	1,545,000

**VOTE R1122 State Department for Information Communications and Technology & Innovation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3111100 Purchase of Specialised Plant, Equipment and Machinery	563,750	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>213,817,536</b>	<b>180,023,541</b>	<b>209,190,798</b>	<b>209,051,486</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>213,817,536</b>	<b>180,023,541</b>	<b>209,190,798</b>	<b>209,051,486</b>
<b>1122000102 Aids Control Unit</b>				
2210200 Communication, Supplies and Services	9,315	37,260	37,260	37,260
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	781,684	977,106	977,106	977,106
2210500 Printing , Advertising and Information Supplies and Services	19,375	77,500	77,500	77,500
2210700 Training Expenses	524,750	1,599,000	1,599,000	1,599,000
2210800 Hospitality Supplies and Services	1,010,128	1,440,513	1,440,513	1,440,513
2211000 Specialised Materials and Supplies	950,000	550,000	550,000	550,000
2211100 Office and General Supplies and Services	18,500	74,000	74,000	74,000
2211200 Fuel Oil and Lubricants	94,500	94,500	94,500	94,500
2211300 Other Operating Expenses	87,500	350,000	350,000	350,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,750	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>3,504,502</b>	<b>5,199,879</b>	<b>5,199,879</b>	<b>5,199,879</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,504,502</b>	<b>5,199,879</b>	<b>5,199,879</b>	<b>5,199,879</b>
<b>1122000113 ICT Shared Services</b>				
3111000 Purchase of Office Furniture and General Equipment	-	305,170,897	481,610,034	513,374,548
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	315,414,542	544,454,244	549,345,218
<b>Gross Expenditure..... KShs.</b>	<b>-</b>	<b>620,585,439</b>	<b>1,026,064,278</b>	<b>1,062,719,766</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>620,585,439</b>	<b>1,026,064,278</b>	<b>1,062,719,766</b>
<b>1122000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>217,322,038</b>	<b>805,808,859</b>	<b>1,240,454,955</b>	<b>1,276,971,131</b>
<b>1122000200 Central Planning Unit.</b>				



**VOTE R1122 State Department for Information Communications and Technology & Innovation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1122000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,852,576	1,622,640	1,622,640	1,622,640
2110300 Personal Allowance - Paid as Part of Salary	2,314,016	1,688,000	1,688,000	1,688,000
2210200 Communication, Supplies and Services	92,034	368,138	368,138	368,138
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,324,262	1,355,327	1,655,327	1,655,327
2210400 Foreign Travel and Subsistence, and other transportation costs	258,678	434,715	1,034,715	1,034,715
2210500 Printing , Advertising and Information Supplies and Services	81,082	224,329	324,329	324,329
2210700 Training Expenses	156,125	324,500	624,500	624,500
2210800 Hospitality Supplies and Services	425,444	501,778	1,101,778	1,101,778
2211100 Office and General Supplies and Services	172,500	290,000	690,000	690,000
2211300 Other Operating Expenses	112,700	150,800	450,800	450,800
2220200 Routine Maintenance - Other Assets	42,577	70,309	170,309	170,309
3111000 Purchase of Office Furniture and General Equipment	26,932	57,730	107,730	107,730
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	90,000	40,000	90,000	90,000
<b>Gross Expenditure..... KShs.</b>	<b>8,948,926</b>	<b>7,128,266</b>	<b>9,928,266</b>	<b>9,928,266</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,948,926</b>	<b>7,128,266</b>	<b>9,928,266</b>	<b>9,928,266</b>
<b>1122000200 Central Planning Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>8,948,926</b>	<b>7,128,266</b>	<b>9,928,266</b>	<b>9,928,266</b>
<b>1122000300 Financial Management and Procurement Services.</b>				
<b>1122000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	6,159,122	7,168,560	7,168,560	7,168,560
2110300 Personal Allowance - Paid as Part of Salary	3,734,000	4,499,528	4,499,528	4,499,528

**VOTE R1122 State Department for Information Communications and Technology & Innovation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	209,656	507,000	507,000	507,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,610,583	4,513,228	4,513,228	4,513,228
2210400 Foreign Travel and Subsistence, and other transportation costs	427,664	1,510,658	1,710,658	1,710,658
2210500 Printing , Advertising and Information Supplies and Services	16,035	64,140	64,140	64,140
2210700 Training Expenses	30,500	122,000	122,000	122,000
2210800 Hospitality Supplies and Services	804,541	1,218,166	3,218,166	3,218,166
2211000 Specialised Materials and Supplies	75,000	75,000	75,000	75,000
2211100 Office and General Supplies and Services	428,125	1,212,500	1,212,500	1,212,500
2211200 Fuel Oil and Lubricants	158,200	158,200	158,200	158,200
2211300 Other Operating Expenses	125,000	500,000	500,000	500,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,000	98,000	98,000	98,000
2220200 Routine Maintenance - Other Assets	40,687	162,750	162,750	162,750
3111000 Purchase of Office Furniture and General Equipment	961,280	566,520	1,566,520	1,566,520
<b>Gross Expenditure..... KShs.</b>	<b>16,878,393</b>	<b>22,376,250</b>	<b>25,576,250</b>	<b>25,576,250</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>16,878,393</b>	<b>22,376,250</b>	<b>25,576,250</b>	<b>25,576,250</b>
<b>1122000300 Financial Management and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>16,878,393</b>	<b>22,376,250</b>	<b>25,576,250</b>	<b>25,576,250</b>
<b>1122000400 Directorate of ICT.</b>				
<b>1122000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	38,421,960	32,801,439	32,801,439	32,801,439
2110300 Personal Allowance - Paid as Part of Salary	22,490,362	16,488,016	16,488,016	16,488,016
2210100 Utilities Supplies and Services	2,800,000	2,400,000	800,000	800,000
2210200 Communication, Supplies and Services	1,653,178	2,544,339	5,144,339	5,144,339

**VOTE R1122 State Department for Information Communications and Technology & Innovation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,456,139	5,820,174	6,820,174	6,820,174
2210400 Foreign Travel and Subsistence, and other transportation costs	1,240,301	1,961,207	4,961,207	4,961,207
2210500 Printing , Advertising and Information Supplies and Services	782,032	1,128,130	2,128,130	2,128,130
2210600 Rentals of Produced Assets	10,378,795	10,378,795	10,378,795	10,378,795
2210700 Training Expenses	3,700,000	4,100,000	17,800,000	17,800,000
2210800 Hospitality Supplies and Services	1,120,789	1,483,157	6,483,157	6,483,157
2211000 Specialised Materials and Supplies	1,300,000	1,300,000	1,300,000	1,300,000
2211100 Office and General Supplies and Services	3,323,500	3,294,010	10,294,000	10,294,000
2211200 Fuel Oil and Lubricants	4,759,685	4,759,685	6,759,685	6,759,685
2211300 Other Operating Expenses	2,103,447	2,399,787	7,413,787	7,413,787
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,841,000	1,841,000	3,841,000	3,841,000
2220200 Routine Maintenance - Other Assets	1,216,285	1,865,140	4,865,140	4,865,140
3111000 Purchase of Office Furniture and General Equipment	1,950,000	800,000	1,800,000	1,800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,719,700	32,500	32,500	32,500
<b>Gross Expenditure..... KShs.</b>	<b>106,257,173</b>	<b>95,397,379</b>	<b>140,111,369</b>	<b>140,111,369</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>106,257,173</b>	<b>95,397,379</b>	<b>140,111,369</b>	<b>140,111,369</b>
<b>1122000400 Directorate of ICT</b>				
<b>Net Expenditure Head.....KShs</b>	<b>106,257,173</b>	<b>95,397,379</b>	<b>140,111,369</b>	<b>140,111,369</b>
<b>1122000500 Information.</b>				
<b>1122000501 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	341,060,000	287,845,000	376,100,000	398,634,500
<b>Gross Expenditure..... KShs.</b>	<b>341,060,000</b>	<b>287,845,000</b>	<b>376,100,000</b>	<b>398,634,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>341,060,000</b>	<b>287,845,000</b>	<b>376,100,000</b>	<b>398,634,500</b>

**VOTE R1122 State Department for Information Communications and Technology & Innovation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1122000500 Information Communication Technology Authority - ICTA</b>				
<b>Net Expenditure Head.....KShs</b>	<b>341,060,000</b>	<b>287,845,000</b>	<b>376,100,000</b>	<b>398,634,500</b>
<b>1122000600 Business Process Outsourcing.</b>				
<b>1122000601 Business Process Outsourcing</b>				
2210200 Communication, Supplies and Services	787,500	1,150,000	2,150,000	2,150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,088,480	6,860,600	6,860,600	6,860,600
2210400 Foreign Travel and Subsistence, and other transportation costs	534,094	1,136,375	2,136,375	2,136,375
2210500 Printing , Advertising and Information Supplies and Services	1,393,792	2,235,170	5,235,170	5,235,170
2210800 Hospitality Supplies and Services	2,420,163	2,680,650	6,680,650	6,680,650
2211200 Fuel Oil and Lubricants	1,260,000	1,260,000	1,260,000	1,260,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,400,000	1,400,000	1,400,000
3111000 Purchase of Office Furniture and General Equipment	280,500	1,122,000	1,122,000	1,122,000
<b>Gross Expenditure..... KShs.</b>	<b>15,164,529</b>	<b>17,844,795</b>	<b>26,844,795</b>	<b>26,844,795</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>15,164,529</b>	<b>17,844,795</b>	<b>26,844,795</b>	<b>26,844,795</b>
<b>1122000602 Ajira Digital Program</b>				
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	6,400,000	24,400,000	24,400,000
2210700 Training Expenses	74,000,000	74,940,290	102,940,000	102,940,000
2210800 Hospitality Supplies and Services	5,000,000	10,000,000	15,000,000	15,000,000
2211300 Other Operating Expenses	2,500,000	13,000,000	20,000,000	20,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,500,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>95,000,000</b>	<b>104,340,290</b>	<b>162,340,000</b>	<b>162,340,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>95,000,000</b>	<b>104,340,290</b>	<b>162,340,000</b>	<b>162,340,000</b>
<b>1122000600 Business Process Outsourcing</b>				

**VOTE R1122 State Department for Information Communications and Technology & Innovation**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>110,164,529</b>	<b>122,185,085</b>	<b>189,184,795</b>	<b>189,184,795</b>
<b>1122000700 Konza Technopolis Development Authority (KOTDA).</b>				
<b>1122000701 Konza Technopolis Development Authority (KOTDA)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	176,915,000	256,915,000	176,915,000	176,380,500
<b>Gross Expenditure..... KShs.</b>	<b>176,915,000</b>	<b>256,915,000</b>	<b>176,915,000</b>	<b>176,380,500</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>176,915,000</b>	<b>256,915,000</b>	<b>176,915,000</b>	<b>176,380,500</b>
<b>1122000700 Konza Technopolis Development Authority (KOTDA)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>176,915,000</b>	<b>256,915,000</b>	<b>176,915,000</b>	<b>176,380,500</b>
<b>1122001100 Presidential Digital Talent Programme.</b>				
<b>1122001101 Presidential Digital Talent Programme - Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,240,000	2,240,000	7,240,000	7,240,000
2210500 Printing , Advertising and Information Supplies and Services	350,000	350,000	10,350,000	10,350,000
2210800 Hospitality Supplies and Services	1,750,000	1,750,000	2,750,000	2,750,000
2630100 Current Grants to Government Agencies and other Levels of Government	136,680,000	136,680,000	142,985,000	142,985,000
<b>Gross Expenditure..... KShs.</b>	<b>141,020,000</b>	<b>141,020,000</b>	<b>163,325,000</b>	<b>163,325,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>141,020,000</b>	<b>141,020,000</b>	<b>163,325,000</b>	<b>163,325,000</b>
<b>1122001100 Presidential Digital Talent Programme</b>				
<b>Net Expenditure Head.....KShs</b>	<b>141,020,000</b>	<b>141,020,000</b>	<b>163,325,000</b>	<b>163,325,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1122 State Department for Information Communications and Technology &amp; Innovation .....KShs.</b>	<b>1,118,566,059</b>	<b>1,738,675,839</b>	<b>2,321,595,635</b>	<b>2,380,111,811</b>

**VOTE R1123 State Department for Broadcasting & Telecommunications**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June,2019 for salaries and expenses of the State Department for Broadcasting & Telecommunication; including general administration and planning,information communication services and mass skills development

(KShs 2,015,708,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1123000100 Headquarters Administrative Services	250,047,238	189,283,350	-	189,283,350	234,240,234	244,232,889
1123000200 Directorate of Communication	14,743,250	96,702,475	80,000,000	16,702,475	98,839,195	102,912,645
1123000300 Central Planning Unit	12,821,693	11,126,915	-	11,126,915	13,238,251	16,408,637
1123000400 Government Advertising Agency	448,914,840	1,430,510,072	1,000,000,000	430,510,072	1,447,995,874	1,457,509,685
1123000500 Financial Management and Procurement Services	65,565,581	28,233,779	-	28,233,779	36,610,974	42,730,876
1123000600 Directorate of Information	123,671,175	120,143,340	-	120,143,340	137,033,595	142,913,531
1123000700 News and Information Services	193,910,450	210,782,807	4,000,000	206,782,807	239,261,354	248,723,997
1123000800 Photography and Kenya News Agency	14,432,454	16,725,665	-	16,725,665	19,937,302	22,665,441
1123000900 Mobile Cinema and Library Services	9,595,166	9,556,820	-	9,556,820	9,989,426	12,019,549
1123001000 Regional Publications	9,348,885	12,622,875	-	12,622,875	13,587,823	15,290,368

**VOTE R1123 State Department for Broadcasting & Telecommunications**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June,2019 for salaries and expenses of the State Department for Broadcasting & Telecommunication; including general administration and planning,information communication services and mass skills development

(KShs 2,015,708,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1123001100 Central Media Services	9,935,670	12,603,566	-	12,603,566	12,588,152	14,640,673
1123001200 Kenya Institute of Mass Communication	195,450,000	207,450,000	12,000,000	195,450,000	245,000,000	246,000,000
1123001300 Public Communications Office	35,209,435	35,741,336	-	35,741,336	39,310,970	42,926,449
1123001400 Kenya Year Book Board	59,325,000	59,325,000	-	59,325,000	70,000,000	71,000,000
1123001500 Media Council of Kenya	127,300,000	229,300,000	4,000,000	225,300,000	142,300,000	143,300,000
1123001600 Kenya Broadcasting Corporation (KBC)	574,000,000	435,600,000	-	435,600,000	537,775,000	538,775,000
1123001700 Media Complaints Commission	10,000,000	10,000,000	-	10,000,000	12,000,000	12,000,000
<b>TOTAL FOR VOTE R1123 State Department for Broadcasting &amp; Telecommunications</b>	<b>2,154,270,837</b>	<b>3,115,708,000</b>	<b>1,100,000,000</b>	<b>2,015,708,000</b>	<b>3,309,708,150</b>	<b>3,374,049,740</b>

**VOTE R1123 State Department for Broadcasting & Telecommunications**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1123000100 Headquarters Administrative Services.</b>				
<b>1123000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	61,383,284	63,636,471	67,696,212	69,657,098
2110200 Basic Wages - Temporary Employees	3,862,500	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	48,435,823	42,728,379	42,534,596	43,477,931
2210100 Utilities Supplies and Services	2,301,150	450,000	500,000	500,000
2210200 Communication, Supplies and Services	2,601,862	2,180,000	5,095,000	5,406,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,004,280	9,660,000	16,525,080	18,792,040
2210400 Foreign Travel and Subsistence, and other transportation costs	2,301,315	2,950,000	10,914,404	11,629,165
2210500 Printing , Advertising and Information Supplies and Services	635,950	1,541,000	2,622,372	2,904,500
2210600 Rentals of Produced Assets	30,750,000	30,750,000	31,000,000	31,893,100
2210700 Training Expenses	4,024,000	1,741,000	1,162,460	1,207,580
2210800 Hospitality Supplies and Services	1,468,975	1,681,000	7,308,000	8,511,000
2211000 Specialised Materials and Supplies	1,475,000	1,343,000	1,410,150	1,523,000
2211100 Office and General Supplies and Services	1,534,825	2,120,000	6,625,500	6,780,000
2211200 Fuel Oil and Lubricants	6,000,000	4,100,000	8,500,000	9,000,000
2211300 Other Operating Expenses	39,107,101	9,870,000	12,029,000	12,526,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,999,000	2,700,000	6,000,000	6,300,000
2220200 Routine Maintenance - Other Assets	3,272,750	1,050,000	1,867,500	1,610,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	525,000	-	-	-
2710100 Government Pension and Retirement Benefits	13,500,000	5,250,000	4,376,760	4,267,000
3111000 Purchase of Office Furniture and General Equipment	1,136,250	1,000,000	1,200,000	800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	813,750	-	-	-



**VOTE R1123 State Department for Broadcasting & Telecommunications**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>244,132,815</b>	<b>184,750,850</b>	<b>227,367,034</b>	<b>236,784,914</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>244,132,815</b>	<b>184,750,850</b>	<b>227,367,034</b>	<b>236,784,914</b>
<b>1123000102 Aids Control Unit</b>				
2210200 Communication, Supplies and Services	9,315	38,000	40,100	43,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	719,996	901,000	913,000	991,225
2210500 Printing , Advertising and Information Supplies and Services	19,250	79,500	84,500	91,300
2210700 Training Expenses	3,299,000	1,101,000	2,223,100	2,420,700
2210800 Hospitality Supplies and Services	707,112	1,000,000	2,140,000	2,305,150
2211000 Specialised Materials and Supplies	950,000	980,000	1,018,000	1,104,100
2211100 Office and General Supplies and Services	18,500	75,000	79,000	85,000
2211200 Fuel Oil and Lubricants	95,000	98,000	100,500	109,000
2211300 Other Operating Expenses	87,500	260,000	275,000	298,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,750	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>5,914,423</b>	<b>4,532,500</b>	<b>6,873,200</b>	<b>7,447,975</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,914,423</b>	<b>4,532,500</b>	<b>6,873,200</b>	<b>7,447,975</b>
<b>1123000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>250,047,238</b>	<b>189,283,350</b>	<b>234,240,234</b>	<b>244,232,889</b>
<b>1123000200 Directorate of Communication.</b>				
<b>1123000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	2,780,040	4,639,284	4,778,463	4,921,817
2110300 Personal Allowance - Paid as Part of Salary	1,287,250	2,509,191	2,584,467	2,662,000
2210200 Communication, Supplies and Services	96,187	389,000	412,900	455,290
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,120,248	2,037,000	2,116,000	2,277,000

**VOTE R1123 State Department for Broadcasting & Telecommunications**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	438,525	1,245,000	1,304,000	1,334,100
2210500 Printing , Advertising and Information Supplies and Services	56,800	229,000	246,075	271,050
2210700 Training Expenses	3,390,000	2,250,000	2,418,750	2,659,000
2210800 Hospitality Supplies and Services	2,104,000	2,245,000	3,750,000	7,000,000
2211100 Office and General Supplies and Services	186,500	754,000	799,240	866,588
2211200 Fuel Oil and Lubricants	156,000	160,000	169,600	184,000
2211300 Other Operating Expenses	1,500,000	-	-	-
2220200 Routine Maintenance - Other Assets	62,000	245,000	259,700	281,800
3111000 Purchase of Office Furniture and General Equipment	144,825	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	420,875	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>14,743,250</b>	<b>16,702,475</b>	<b>18,839,195</b>	<b>22,912,645</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,743,250</b>	<b>16,702,475</b>	<b>18,839,195</b>	<b>22,912,645</b>
<b>1123000202 National Communications Secretariat</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	120,000,000	80,000,000	80,000,000	80,000,000
<b>Gross Expenditure..... KShs.</b>	<b>120,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	120,000,000	80,000,000	80,000,000	80,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1123000200 Directorate of Communication</b>				
<b>Net Expenditure Head.....KShs</b>	<b>14,743,250</b>	<b>16,702,475</b>	<b>18,839,195</b>	<b>22,912,645</b>
<b>1123000300 Central Planning Unit.</b>				
<b>1123000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,797,040	2,627,053	2,705,865	2,787,041

**VOTE R1123 State Department for Broadcasting & Telecommunications**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	2,082,084	1,594,112	1,641,936	1,691,196
2210200 Communication, Supplies and Services	92,000	367,000	396,350	436,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,383,432	1,552,500	1,781,000	1,959,100
2210400 Foreign Travel and Subsistence, and other transportation costs	658,650	758,750	1,118,500	3,171,700
2210500 Printing , Advertising and Information Supplies and Services	81,050	136,000	144,000	147,300
2210700 Training Expenses	1,783,500	642,000	658,700	678,300
2210800 Hospitality Supplies and Services	425,250	901,000	1,837,000	1,957,000
2211100 Office and General Supplies and Services	172,500	692,000	746,900	794,000
2211300 Other Operating Expenses	112,500	-	-	-
2220200 Routine Maintenance - Other Assets	42,577	162,500	175,500	187,000
3111000 Purchase of Office Furniture and General Equipment	125,200	439,000	500,000	600,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	90,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	975,910	1,255,000	1,532,500	2,000,000
<b>Gross Expenditure..... KShs.</b>	<b>12,821,693</b>	<b>11,126,915</b>	<b>13,238,251</b>	<b>16,408,637</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,821,693</b>	<b>11,126,915</b>	<b>13,238,251</b>	<b>16,408,637</b>
<b>1123000300 Central Planning Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>12,821,693</b>	<b>11,126,915</b>	<b>13,238,251</b>	<b>16,408,637</b>
<b>1123000400 Government Advertising Agency.</b>				
<b>1123000401 Government Advertising Agency</b>				
2110100 Basic Salaries - Permanent Employees	5,557,800	5,458,751	5,622,513	5,791,189
2110300 Personal Allowance - Paid as Part of Salary	3,194,040	3,441,321	3,544,561	3,650,896
2210200 Communication, Supplies and Services	13,450,000	3,450,000	3,726,000	4,376,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,200,000	4,250,000	4,482,000	5,815,800

**VOTE R1123 State Department for Broadcasting & Telecommunications**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210400 Foreign Travel and Subsistence, and other transportation costs	11,250,000	4,000,000	4,108,000	4,253,800
2210500 Printing , Advertising and Information Supplies and Services	1,343,050,000	1,386,530,000	1,398,516,400	1,398,634,000
2210700 Training Expenses	1,000,000	5,000,000	5,080,000	5,188,000
2210800 Hospitality Supplies and Services	25,782,000	5,500,000	6,200,000	7,500,000
2211100 Office and General Supplies and Services	12,675,000	7,500,000	9,810,000	13,300,000
2211200 Fuel Oil and Lubricants	7,975,000	2,580,000	3,218,400	3,700,000
2211300 Other Operating Expenses	2,450,000	2,000,000	2,500,000	3,100,000
3111000 Purchase of Office Furniture and General Equipment	8,331,000	800,000	1,188,000	2,200,000
<b>Gross Expenditure..... KShs.</b>	<b>1,448,914,840</b>	<b>1,430,510,072</b>	<b>1,447,995,874</b>	<b>1,457,509,685</b>
<b>Appropriations in Aid</b>				
3540400 Receipts from the Sale of Non-Produced Assets	1,000,000,000	1,000,000,000	1,000,000,000	1,000,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>448,914,840</b>	<b>430,510,072</b>	<b>447,995,874</b>	<b>457,509,685</b>
<b>1123000400 Government Advertising Agency</b>				
<b>Net Expenditure Head.....KShs</b>	<b>448,914,840</b>	<b>430,510,072</b>	<b>447,995,874</b>	<b>457,509,685</b>
<b>1123000500 Financial Management and Procurement Services.</b>				
<b>1123000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	2,854,723	4,562,027	4,698,889	4,839,854
2110300 Personal Allowance - Paid as Part of Salary	2,144,340	2,714,752	2,796,195	2,880,081
2210200 Communication, Supplies and Services	209,656	532,000	895,020	984,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,570,160	5,446,000	6,668,900	8,369,000
2210400 Foreign Travel and Subsistence, and other transportation costs	927,670	2,411,000	4,151,700	5,150,000
2210500 Printing , Advertising and Information Supplies and Services	16,032	64,000	202,000	222,200
2210700 Training Expenses	3,022,000	1,793,000	1,924,500	2,330,000

**VOTE R1123 State Department for Broadcasting & Telecommunications**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	513,300	1,705,000	2,707,250	3,460,041
2211000 Specialised Materials and Supplies	75,000	50,000	53,000	55,600
2211100 Office and General Supplies and Services	428,000	1,513,000	1,841,450	2,180,000
2211200 Fuel Oil and Lubricants	158,200	158,000	169,850	200,000
2211300 Other Operating Expenses	49,400,000	5,280,000	8,280,600	9,289,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,000	50,000	55,000	60,000
2220200 Routine Maintenance - Other Assets	40,250	155,000	166,620	211,000
3111000 Purchase of Office Furniture and General Equipment	1,108,250	1,800,000	2,000,000	2,500,000
<b>Gross Expenditure..... KShs.</b>	<b>65,565,581</b>	<b>28,233,779</b>	<b>36,610,974</b>	<b>42,730,876</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>65,565,581</b>	<b>28,233,779</b>	<b>36,610,974</b>	<b>42,730,876</b>
<b>1123000500 Financial Management and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>65,565,581</b>	<b>28,233,779</b>	<b>36,610,974</b>	<b>42,730,876</b>
<b>1123000600 Directorate of Information.</b>				
<b>1123000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	46,280,040	43,364,412	44,665,344	46,005,307
2110300 Personal Allowance - Paid as Part of Salary	33,025,542	26,781,428	27,719,861	28,686,464
2210100 Utilities Supplies and Services	3,795,500	1,410,000	1,458,600	1,527,000
2210200 Communication, Supplies and Services	822,109	2,294,000	3,638,200	3,766,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,074,200	4,096,000	5,401,700	5,832,160
2210400 Foreign Travel and Subsistence, and other transportation costs	421,712	1,073,000	1,120,000	1,182,000
2210500 Printing , Advertising and Information Supplies and Services	356,487	1,251,000	1,323,500	1,429,300
2210600 Rentals of Produced Assets	15,579,500	15,579,500	16,000,000	16,359,000
2210700 Training Expenses	2,728,880	2,250,000	2,600,000	3,200,000

**VOTE R1123 State Department for Broadcasting & Telecommunications**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	426,050	1,785,000	1,841,100	1,932,000
2211000 Specialised Materials and Supplies	6,840,000	4,590,000	9,807,100	10,937,800
2211100 Office and General Supplies and Services	815,125	2,200,000	3,412,500	3,685,500
2211200 Fuel Oil and Lubricants	1,935,100	2,000,000	2,100,000	2,268,000
2211300 Other Operating Expenses	68,600	4,276,000	5,290,490	5,314,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,320,280	2,500,000	2,637,500	2,638,000
2220200 Routine Maintenance - Other Assets	1,513,525	2,993,000	5,918,200	6,133,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	700,000	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,640,000	1,500,000	1,793,500	1,798,000
3110900 Purchase of Household Furniture and Institutional Equipment	84,000	120,000	186,000	200,000
3111000 Purchase of Office Furniture and General Equipment	150,000	80,000	120,000	20,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	94,525	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>123,671,175</b>	<b>120,143,340</b>	<b>137,033,595</b>	<b>142,913,531</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>123,671,175</b>	<b>120,143,340</b>	<b>137,033,595</b>	<b>142,913,531</b>
<b>1123000600 Directorate of Information</b>				
<b>Net Expenditure Head.....KShs</b>	<b>123,671,175</b>	<b>120,143,340</b>	<b>137,033,595</b>	<b>142,913,531</b>
<b>1123000700 News and Information Services.</b>				
<b>1123000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	85,364,460	92,286,472	95,055,067	97,906,723
2110300 Personal Allowance - Paid as Part of Salary	45,004,583	45,216,785	46,483,287	47,505,474
2210100 Utilities Supplies and Services	11,850,000	11,850,000	12,080,000	12,200,000
2210200 Communication, Supplies and Services	2,682,362	2,950,000	10,793,000	10,985,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,731,520	7,400,000	9,665,000	9,755,000

**VOTE R1123 State Department for Broadcasting & Telecommunications**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	90,825	289,000	298,000	310,000
2210600 Rentals of Produced Assets	4,390,000	4,340,000	4,400,000	4,420,000
2210700 Training Expenses	1,756,200	605,550	720,000	859,000
2210800 Hospitality Supplies and Services	81,200	335,000	357,000	400,000
2211000 Specialised Materials and Supplies	11,100,000	11,050,000	12,213,000	14,650,000
2211100 Office and General Supplies and Services	604,800	1,550,000	2,732,000	2,983,000
2211200 Fuel Oil and Lubricants	9,053,000	8,000,000	12,000,000	13,000,000
2211300 Other Operating Expenses	11,049,000	17,150,000	17,180,000	17,195,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	6,500,000	14,000,000	15,200,000
2220200 Routine Maintenance - Other Assets	252,500	980,000	1,035,000	1,054,000
3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	280,000	250,000	300,000
<b>Gross Expenditure..... KShs.</b>	<b>197,910,450</b>	<b>210,782,807</b>	<b>239,261,354</b>	<b>248,723,997</b>
<b>Appropriations in Aid</b>				
3540400 Receipts from the Sale of Non-Produced Assets	4,000,000	4,000,000	4,000,000	4,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>193,910,450</b>	<b>206,782,807</b>	<b>235,261,354</b>	<b>244,723,997</b>
<b>1123000700 News and Information Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>193,910,450</b>	<b>206,782,807</b>	<b>235,261,354</b>	<b>244,723,997</b>
<b>1123000800 Photography and Kenya News Agency.</b>				
<b>1123000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	2,925,000	3,163,757	3,258,670	3,356,431
2110300 Personal Allowance - Paid as Part of Salary	1,541,859	1,494,308	1,539,137	1,585,310
2210200 Communication, Supplies and Services	478,792	1,920,000	2,025,600	2,185,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,229,976	1,234,600	1,371,495	1,493,000

**VOTE R1123 State Department for Broadcasting & Telecommunications**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	58,653	236,000	249,000	268,700
2210600 Rentals of Produced Assets	891,000	870,000	941,000	1,016,000
2211000 Specialised Materials and Supplies	5,931,100	4,966,000	7,514,400	9,635,000
2211100 Office and General Supplies and Services	210,000	835,000	903,000	951,000
2211200 Fuel Oil and Lubricants	247,000	247,500	265,000	280,000
2211300 Other Operating Expenses	297,025	1,074,500	1,154,000	1,170,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	548,800	390,000	415,000	420,000
2220200 Routine Maintenance - Other Assets	51,187	205,000	210,000	212,500
3111000 Purchase of Office Furniture and General Equipment	22,062	89,000	91,000	92,000
<b>Gross Expenditure..... KShs.</b>	<b>14,432,454</b>	<b>16,725,665</b>	<b>19,937,302</b>	<b>22,665,441</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,432,454</b>	<b>16,725,665</b>	<b>19,937,302</b>	<b>22,665,441</b>
<b>1123000800 Photography and Kenya News Agency</b>				
<b>Net Expenditure Head.....KShs</b>	<b>14,432,454</b>	<b>16,725,665</b>	<b>19,937,302</b>	<b>22,665,441</b>
<b>1123000900 Mobile Cinema and Library Services.</b>				
<b>1123000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	1,920,360	1,324,140	1,363,864	1,404,780
2110300 Personal Allowance - Paid as Part of Salary	816,700	726,080	747,862	770,299
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,559,456	1,366,800	1,416,700	1,558,370
2210500 Printing , Advertising and Information Supplies and Services	289,000	937,800	987,500	1,086,250
2210700 Training Expenses	240,000	255,000	269,000	295,900
2210800 Hospitality Supplies and Services	103,525	350,000	366,000	402,600
2211000 Specialised Materials and Supplies	3,200,000	3,200,000	3,376,000	4,892,600
2211200 Fuel Oil and Lubricants	529,200	365,000	379,500	417,450



**VOTE R1123 State Department for Broadcasting & Telecommunications**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	49,000	135,000	136,500	150,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	500,000	527,500	580,250
2220200 Routine Maintenance - Other Assets	131,250	365,000	384,000	422,400
3111000 Purchase of Office Furniture and General Equipment	56,675	32,000	35,000	38,500
<b>Gross Expenditure..... KShs.</b>	<b>9,595,166</b>	<b>9,556,820</b>	<b>9,989,426</b>	<b>12,019,549</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,595,166</b>	<b>9,556,820</b>	<b>9,989,426</b>	<b>12,019,549</b>
<b>1123000900 Mobile Cinema and Library Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>9,595,166</b>	<b>9,556,820</b>	<b>9,989,426</b>	<b>12,019,549</b>
<b>1123001000 Regional Publications.</b>				
<b>1123001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	2,286,840	3,675,354	3,785,614	3,899,182
2110300 Personal Allowance - Paid as Part of Salary	1,616,000	1,948,521	2,006,979	2,067,186
2210100 Utilities Supplies and Services	650,000	656,000	697,450	767,000
2210200 Communication, Supplies and Services	84,285	320,000	355,000	373,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	776,000	968,000	1,030,900	1,133,500
2210500 Printing , Advertising and Information Supplies and Services	147,500	591,000	628,860	692,500
2210700 Training Expenses	840,260	842,000	896,620	982,500
2211000 Specialised Materials and Supplies	1,500,000	1,550,000	2,000,000	3,000,000
2211100 Office and General Supplies and Services	257,500	942,000	985,700	1,063,200
2211200 Fuel Oil and Lubricants	676,000	680,000	724,200	796,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	392,000	400,000	425,000	462,800
2220200 Routine Maintenance - Other Assets	122,500	50,000	51,500	53,000
<b>Gross Expenditure..... KShs.</b>	<b>9,348,885</b>	<b>12,622,875</b>	<b>13,587,823</b>	<b>15,290,368</b>

**VOTE R1123 State Department for Broadcasting & Telecommunications**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,348,885</b>	<b>12,622,875</b>	<b>13,587,823</b>	<b>15,290,368</b>
<b>1123001000 Regional Publications</b>				
<b>Net Expenditure Head.....KShs</b>	<b>9,348,885</b>	<b>12,622,875</b>	<b>13,587,823</b>	<b>15,290,368</b>
<b>1123001100 Central Media Services.</b>				
<b>1123001101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	2,760,033	2,842,834	2,928,119	3,015,963
2110300 Personal Allowance - Paid as Part of Salary	1,672,555	1,722,732	1,774,413	1,827,645
2210100 Utilities Supplies and Services	770,000	795,000	842,700	926,970
2210200 Communication, Supplies and Services	157,950	625,000	670,000	737,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	759,040	951,500	1,019,190	1,619,050
2210400 Foreign Travel and Subsistence, and other transportation costs	68,575	273,500	290,300	319,330
2210500 Printing , Advertising and Information Supplies and Services	78,712	313,000	341,450	375,595
2210600 Rentals of Produced Assets	648,000	650,000	689,000	757,900
2210700 Training Expenses	667,030	664,500	740,650	799,560
2210800 Hospitality Supplies and Services	69,425	275,500	133,650	144,260
2211000 Specialised Materials and Supplies	1,100,000	1,050,000	1,168,100	2,000,000
2211100 Office and General Supplies and Services	406,700	1,622,000	1,087,580	1,157,200
2211200 Fuel Oil and Lubricants	222,100	222,000	240,000	259,200
2211300 Other Operating Expenses	57,350	230,000	256,000	276,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	365,700	366,000	407,000	425,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	132,500	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>9,935,670</b>	<b>12,603,566</b>	<b>12,588,152</b>	<b>14,640,673</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,935,670</b>	<b>12,603,566</b>	<b>12,588,152</b>	<b>14,640,673</b>

**VOTE R1123 State Department for Broadcasting & Telecommunications**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1123001100 Central Media Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>9,935,670</b>	<b>12,603,566</b>	<b>12,588,152</b>	<b>14,640,673</b>
<b>1123001200 Kenya Institute of Mass Communication.</b>				
<b>1123001201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	207,450,000	207,450,000	245,000,000	246,000,000
<b>Gross Expenditure..... KShs.</b>	<b>207,450,000</b>	<b>207,450,000</b>	<b>245,000,000</b>	<b>246,000,000</b>
<b>Appropriations in Aid</b>				
1420200 Receipts from Administrative Fees and Charges	12,000,000	12,000,000	12,000,000	12,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>195,450,000</b>	<b>195,450,000</b>	<b>233,000,000</b>	<b>234,000,000</b>
<b>1123001200 Kenya Institute of Mass Communication</b>				
<b>Net Expenditure Head.....KShs</b>	<b>195,450,000</b>	<b>195,450,000</b>	<b>233,000,000</b>	<b>234,000,000</b>
<b>1123001300 Public Communications Office.</b>				
<b>1123001301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	11,676,480	10,829,440	11,154,322	11,488,954
2110300 Personal Allowance - Paid as Part of Salary	7,517,700	6,712,396	6,913,764	7,121,179
2210100 Utilities Supplies and Services	1,220,000	1,230,000	1,328,400	1,440,000
2210200 Communication, Supplies and Services	537,750	1,813,000	2,328,480	2,534,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,233,360	1,442,500	1,655,100	1,797,250
2210400 Foreign Travel and Subsistence, and other transportation costs	130,850	496,000	563,544	610,000
2210500 Printing , Advertising and Information Supplies and Services	130,500	518,000	570,240	620,000
2210600 Rentals of Produced Assets	5,400,000	5,700,000	5,832,000	7,000,000
2210700 Training Expenses	540,000	540,000	588,600	627,500

**VOTE R1123 State Department for Broadcasting & Telecommunications**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	180,950	708,000	747,500	774,100
2211000 Specialised Materials and Supplies	5,112,120	3,710,000	5,569,900	6,704,000
2211100 Office and General Supplies and Services	156,250	500,000	394,800	412,000
2211200 Fuel Oil and Lubricants	242,600	25,000	294,300	317,844
2211300 Other Operating Expenses	67,375	269,000	293,200	316,656
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000	450,000	534,100	576,828
2220200 Routine Maintenance - Other Assets	115,500	398,000	489,720	528,898
3111000 Purchase of Office Furniture and General Equipment	61,000	400,000	53,000	57,240
3111100 Purchase of Specialised Plant, Equipment and Machinery	397,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>35,209,435</b>	<b>35,741,336</b>	<b>39,310,970</b>	<b>42,926,449</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>35,209,435</b>	<b>35,741,336</b>	<b>39,310,970</b>	<b>42,926,449</b>
<b>1123001300 Public Communications Office</b>				
<b>Net Expenditure Head.....KShs</b>	<b>35,209,435</b>	<b>35,741,336</b>	<b>39,310,970</b>	<b>42,926,449</b>
<b>1123001400 Kenya Year Book Board.</b>				
<b>1123001401 Kenya Year Book Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	128,445,000	59,325,000	70,000,000	71,000,000
<b>Gross Expenditure..... KShs.</b>	<b>128,445,000</b>	<b>59,325,000</b>	<b>70,000,000</b>	<b>71,000,000</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	69,120,000	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>59,325,000</b>	<b>59,325,000</b>	<b>70,000,000</b>	<b>71,000,000</b>
<b>1123001400 Kenya Year Book Board</b>				
<b>Net Expenditure Head.....KShs</b>	<b>59,325,000</b>	<b>59,325,000</b>	<b>70,000,000</b>	<b>71,000,000</b>
<b>1123001500 Media Council of Kenya.</b>				

**VOTE R1123 State Department for Broadcasting & Telecommunications**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1123001501 Media Council of Kenya</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	131,300,000	229,300,000	142,300,000	143,300,000
<b>Gross Expenditure..... KShs.</b>	<b>131,300,000</b>	<b>229,300,000</b>	<b>142,300,000</b>	<b>143,300,000</b>
<b>Appropriations in Aid</b>				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	4,000,000	4,000,000	4,000,000	4,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>127,300,000</b>	<b>225,300,000</b>	<b>138,300,000</b>	<b>139,300,000</b>
<b>1123001500 Media Council of Kenya</b>				
<b>Net Expenditure Head.....KShs</b>	<b>127,300,000</b>	<b>225,300,000</b>	<b>138,300,000</b>	<b>139,300,000</b>
<b>1123001600 Kenya Broadcasting Corporation (KBC).</b>				
<b>1123001601 Kenya Broadcasting Corporation (KBC)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	574,000,000	435,600,000	537,775,000	538,775,000
<b>Gross Expenditure..... KShs.</b>	<b>574,000,000</b>	<b>435,600,000</b>	<b>537,775,000</b>	<b>538,775,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>574,000,000</b>	<b>435,600,000</b>	<b>537,775,000</b>	<b>538,775,000</b>
<b>1123001600 Kenya Broadcasting Corporation (KBC)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>574,000,000</b>	<b>435,600,000</b>	<b>537,775,000</b>	<b>538,775,000</b>
<b>1123001700 Media Complaints Commission.</b>				
<b>1123001701 Media Complaints Commission</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	12,000,000	12,000,000
<b>Gross Expenditure..... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>1123001700 Media Complaints Commission</b>				

**VOTE R1123 State Department for Broadcasting & Telecommunications**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	10,000,000	10,000,000	12,000,000	12,000,000
<b>TOTAL NET EXPENDITURE FOR VOTE R1123 State Department for Broadcasting &amp; Telecommunications .....KShs.</b>	<b>2,154,270,837</b>	<b>2,015,708,000</b>	<b>2,209,708,150</b>	<b>2,274,049,740</b>

**VOTE R1132 State Department for Sports**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for salaries and expenses of the State Department for Sports Development including general administration and planning, sports policy, coordination and development of sports.

(KShs 1,501,640,337)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1132000100 General Administration and Planning Services	228,663,316	246,999,720	400,000	246,599,720	279,491,028	289,412,728
1132000200 Kenya Academy of Sports	29,500,000	44,352,000	-	44,352,000	57,890,496	57,342,131
1132000300 Department of Sports	94,685,168	117,875,036	-	117,875,036	146,846,895	164,097,605
1132000400 National Sports Fund	9,500,000	86,476,500	-	86,476,500	100,586,691	100,270,813
1132000500 Sports Kenya	1,871,299,913	735,443,435	-	735,443,435	989,919,989	1,002,034,546
1132000600 Finance Unit	10,585,420	13,421,646	-	13,421,646	18,702,909	20,817,167
1132000700 Anti-Doping Agency of Kenya	300,000,000	257,472,000	-	257,472,000	315,656,918	312,052,641
<b>TOTAL FOR VOTE R1132 State Department for Sports</b>	<b>2,544,233,817</b>	<b>1,502,040,337</b>	<b>400,000</b>	<b>1,501,640,337</b>	<b>1,909,094,926</b>	<b>1,946,027,631</b>

**VOTE R1132 State Department for Sports**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1132000100 General Administration and Planning Services.</b>				
<b>1132000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	76,563,956	91,917,822	81,107,822	82,563,956
2110200 Basic Wages - Temporary Employees	-	6,072,000	6,200,000	7,636,664
2110300 Personal Allowance - Paid as Part of Salary	52,298,657	51,294,987	51,962,779	49,597,071
2210100 Utilities Supplies and Services	655,864	712,219	895,203	928,305
2210200 Communication, Supplies and Services	3,436,310	3,870,732	3,351,364	3,938,312
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,098,612	2,637,439	3,683,395	3,819,597
2210400 Foreign Travel and Subsistence, and other transportation costs	4,702,812	4,596,209	6,418,971	6,656,329
2210500 Printing , Advertising and Information Supplies and Services	442,448	100,537	140,407	145,599
2210600 Rentals of Produced Assets	30,693,802	48,771,044	58,009,058	60,290,179
2210700 Training Expenses	4,391,512	5,172,331	11,572,963	12,668,104
2210800 Hospitality Supplies and Services	2,969,003	4,235,474	5,144,413	5,223,707
2211000 Specialised Materials and Supplies	3,804,207	4,117,974	5,592,445	5,784,450
2211100 Office and General Supplies and Services	2,253,831	2,948,704	5,804,257	6,563,579
2211200 Fuel Oil and Lubricants	3,588,289	5,306,948	8,397,734	9,578,841
2211300 Other Operating Expenses	7,114,998	4,450,485	7,759,439	8,437,884
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,271,032	3,196,883	7,464,703	8,129,797
2220200 Routine Maintenance - Other Assets	270,320	1,073,301	1,742,027	2,050,977
2710100 Government Pension and Retirement Benefits	21,517,138	-	5,135,126	5,953,630
<b>Gross Expenditure..... KShs.</b>	<b>221,072,791</b>	<b>240,475,089</b>	<b>270,382,106</b>	<b>279,966,981</b>
<b>Appropriations in Aid</b>				
1420600 Receipts from Sale of Incidental Goods	400,000	400,000	400,000	400,000



**VOTE R1132 State Department for Sports**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>220,672,791</b>	<b>240,075,089</b>	<b>269,982,106</b>	<b>279,566,981</b>
<b>1132000102 Aids Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,990	44,948	62,773	65,094
2210700 Training Expenses	15,208	14,864	20,758	21,525
2211000 Specialised Materials and Supplies	760,423	743,186	1,037,918	1,076,298
3111100 Purchase of Specialised Plant, Equipment and Machinery	47,526	46,449	64,869	67,268
<b>Gross Expenditure..... KShs.</b>	<b>869,147</b>	<b>849,447</b>	<b>1,186,318</b>	<b>1,230,185</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>869,147</b>	<b>849,447</b>	<b>1,186,318</b>	<b>1,230,185</b>
<b>1132000103 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	21,387	23,225	29,192	30,271
2211100 Office and General Supplies and Services	202,560	197,969	276,479	286,702
2220200 Routine Maintenance - Other Assets	108,123	105,672	147,579	153,037
3111100 Purchase of Specialised Plant, Equipment and Machinery	63,041	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>395,111</b>	<b>326,866</b>	<b>453,250</b>	<b>470,010</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>395,111</b>	<b>326,866</b>	<b>453,250</b>	<b>470,010</b>
<b>1132000107 Development Planning Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,976,640	3,886,496	5,427,803	5,628,510
2210700 Training Expenses	1,517,838	556,042	776,557	805,271
2210800 Hospitality Supplies and Services	627,459	315,150	440,131	456,406
2211300 Other Operating Expenses	604,330	590,630	824,863	855,365
<b>Gross Expenditure..... KShs.</b>	<b>6,726,267</b>	<b>5,348,318</b>	<b>7,469,354</b>	<b>7,745,552</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,726,267</b>	<b>5,348,318</b>	<b>7,469,354</b>	<b>7,745,552</b>
<b>1132000100 General Administration and Planning Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>228,663,316</b>	<b>246,599,720</b>	<b>279,091,028</b>	<b>289,012,728</b>

**VOTE R1132 State Department for Sports**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1132000200 Kenya Academy of Sports.</b>				
<b>1132000201 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	29,500,000	44,352,000	57,890,496	57,342,131
<b>Gross Expenditure..... KShs.</b>	<b>29,500,000</b>	<b>44,352,000</b>	<b>57,890,496</b>	<b>57,342,131</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>29,500,000</b>	<b>44,352,000</b>	<b>57,890,496</b>	<b>57,342,131</b>
<b>1132000200 Kenya Academy of Sports</b>				
<b>Net Expenditure Head.....KShs</b>	<b>29,500,000</b>	<b>44,352,000</b>	<b>57,890,496</b>	<b>57,342,131</b>
<b>1132000300 Department of Sports.</b>				
<b>1132000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	24,523,477	31,603,489	38,303,489	45,003,489
2110300 Personal Allowance - Paid as Part of Salary	23,773,910	31,421,702	41,325,910	47,398,820
2210100 Utilities Supplies and Services	95,052	103,220	129,738	134,536
2210200 Communication, Supplies and Services	1,218,216	1,194,113	1,500,907	1,556,408
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	898,525	878,157	1,226,416	1,271,765
2210400 Foreign Travel and Subsistence, and other transportation costs	1,575,752	1,540,034	2,150,778	2,230,309
2210500 Printing , Advertising and Information Supplies and Services	12,942	8,739	12,205	12,657
2210600 Rentals of Produced Assets	8,679,650	9,425,441	13,847,044	15,285,119
2210700 Training Expenses	670,217	380,882	531,933	551,602
2210800 Hospitality Supplies and Services	111,313	80,448	112,353	116,507
2211000 Specialised Materials and Supplies	886,606	866,510	1,210,148	1,254,897
2211100 Office and General Supplies and Services	212,262	119,490	166,878	173,049
2211200 Fuel Oil and Lubricants	335,346	327,744	457,721	474,647

**VOTE R1132 State Department for Sports**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,117,822	1,992,483	3,525,740	4,182,158
2220200 Routine Maintenance - Other Assets	111,533	109,005	152,233	157,864
2630100 Current Grants to Government Agencies and other Levels of Government	6,136,160	5,522,544	6,440,941	6,367,189
<b>Gross Expenditure..... KShs.</b>	<b>70,358,783</b>	<b>85,574,001</b>	<b>111,094,434</b>	<b>126,171,016</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>70,358,783</b>	<b>85,574,001</b>	<b>111,094,434</b>	<b>126,171,016</b>
<b>1132000304 Sports Registrar</b>				
2210200 Communication, Supplies and Services	46,212	50,182	63,076	65,408
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,794,922	4,686,229	6,544,694	6,786,701
2210500 Printing , Advertising and Information Supplies and Services	228,321	223,145	311,640	323,164
2210600 Rentals of Produced Assets	7,000,000	7,601,468	13,554,453	14,907,754
2210700 Training Expenses	294,342	162,571	227,044	235,439
2210800 Hospitality Supplies and Services	787,020	549,573	767,523	795,904
2211000 Specialised Materials and Supplies	5,227,907	5,109,399	7,135,684	7,399,545
2211100 Office and General Supplies and Services	517,196	476,153	664,985	689,574
2211200 Fuel Oil and Lubricants	1,874,961	1,832,459	2,559,175	2,653,807
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,331,907	1,301,715	1,817,949	1,885,172
2220200 Routine Maintenance - Other Assets	95,646	93,479	130,549	135,376
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,800,000	-	-
3111000 Purchase of Office Furniture and General Equipment	1,992,501	1,321,764	1,845,949	1,914,208
3111100 Purchase of Specialised Plant, Equipment and Machinery	135,450	92,898	129,740	134,537
<b>Gross Expenditure..... KShs.</b>	<b>24,326,385</b>	<b>32,301,035</b>	<b>35,752,461</b>	<b>37,926,589</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>24,326,385</b>	<b>32,301,035</b>	<b>35,752,461</b>	<b>37,926,589</b>
<b>1132000300 Department of Sports</b>				
<b>Net Expenditure Head.....KShs</b>	<b>94,685,168</b>	<b>117,875,036</b>	<b>146,846,895</b>	<b>164,097,605</b>

**VOTE R1132 State Department for Sports**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1132000400 National Sports Fund.</b>				
<b>1132000401 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	9,500,000	86,476,500	100,586,691	100,270,813
<b>Gross Expenditure..... KShs.</b>	<b>9,500,000</b>	<b>86,476,500</b>	<b>100,586,691</b>	<b>100,270,813</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>9,500,000</b>	<b>86,476,500</b>	<b>100,586,691</b>	<b>100,270,813</b>
<b>1132000400 National Sports Fund</b>				
<b>Net Expenditure Head.....KShs</b>	<b>9,500,000</b>	<b>86,476,500</b>	<b>100,586,691</b>	<b>100,270,813</b>
<b>1132000500 Sports Kenya.</b>				
<b>1132000501 Headquarters</b>				
2210100 Utilities Supplies and Services	30,000,000	32,577,722	40,947,656	42,461,802
2630100 Current Grants to Government Agencies and other Levels of Government	123,263,840	295,862,256	357,454,724	353,247,227
<b>Gross Expenditure..... KShs.</b>	<b>153,263,840</b>	<b>328,439,978</b>	<b>398,402,380</b>	<b>395,709,029</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>153,263,840</b>	<b>328,439,978</b>	<b>398,402,380</b>	<b>395,709,029</b>
<b>1132000503 International Competitions</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,965,599	22,603,473	32,940,395	34,138,454
2210400 Foreign Travel and Subsistence, and other transportation costs	419,441,199	326,978,019	478,279,299	487,919,921
2210800 Hospitality Supplies and Services	99,999,595	48,792,439	68,246,092	71,769,671
2211000 Specialised Materials and Supplies	8,829,680	8,629,526	12,051,823	12,497,471
2211300 Other Operating Expenses	47,000,000	-	-	-
2620100 Membership Fees and Dues and Subscriptions to International Organization	20,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>663,236,073</b>	<b>407,003,457</b>	<b>591,517,609</b>	<b>606,325,517</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>663,236,073</b>	<b>407,003,457</b>	<b>591,517,609</b>	<b>606,325,517</b>

**VOTE R1132 State Department for Sports**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1132000504 World Youth Championship</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	280,135,354	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>280,135,354</b>	-	-	-
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	40,135,354	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>240,000,000</b>	-	-	-
<b>1132000505 Kenya Safari Rally</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	225,800,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>225,800,000</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>225,800,000</b>	-	-	-
<b>1132000506 African Nations Football Championship - 2018</b>				
2211300 Other Operating Expenses	173,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>173,000,000</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>173,000,000</b>	-	-	-
<b>1132000507 Commonwealth Games</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,947,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	292,142,550	-	-	-
2210800 Hospitality Supplies and Services	10,341,250	-	-	-
2211000 Specialised Materials and Supplies	25,769,200	-	-	-
2620100 Membership Fees and Dues and Subscriptions to International Organization	800,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>416,000,000</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>416,000,000</b>	-	-	-
<b>1132000500 Sports Kenya</b>				
<b>Net Expenditure Head.....KShs</b>	<b>1,871,299,913</b>	<b>735,443,435</b>	<b>989,919,989</b>	<b>1,002,034,546</b>

**VOTE R1132 State Department for Sports**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1132000600 Finance Unit.</b>				
<b>1132000601 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,634,000	5,428,955	7,525,047	8,158,933
2210700 Training Expenses	2,418,288	4,543,122	5,617,146	6,965,852
2210800 Hospitality Supplies and Services	908,868	346,433	483,822	501,712
2211000 Specialised Materials and Supplies	1,295,133	1,265,774	1,767,755	1,833,123
2211100 Office and General Supplies and Services	1,329,131	1,837,362	3,309,139	3,357,547
<b>Gross Expenditure..... KShs.</b>	<b>10,585,420</b>	<b>13,421,646</b>	<b>18,702,909</b>	<b>20,817,167</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,585,420</b>	<b>13,421,646</b>	<b>18,702,909</b>	<b>20,817,167</b>
<b>1132000600 Finance Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>10,585,420</b>	<b>13,421,646</b>	<b>18,702,909</b>	<b>20,817,167</b>
<b>1132000700 Anti-Doping Agency of Kenya.</b>				
<b>1132000701 Anti-Doping Agency of Kenya</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	257,472,000	315,656,918	312,052,641
<b>Gross Expenditure..... KShs.</b>	<b>300,000,000</b>	<b>257,472,000</b>	<b>315,656,918</b>	<b>312,052,641</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>300,000,000</b>	<b>257,472,000</b>	<b>315,656,918</b>	<b>312,052,641</b>
<b>1132000700 Anti-Doping Agency of Kenya</b>				
<b>Net Expenditure Head.....KShs</b>	<b>300,000,000</b>	<b>257,472,000</b>	<b>315,656,918</b>	<b>312,052,641</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1132 State Department for Sports .....KShs.</b>	<b>2,544,233,817</b>	<b>1,501,640,337</b>	<b>1,908,694,926</b>	<b>1,945,627,631</b>

**VOTE R1134 State Department for Heritage**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Heritage including general administration and planning, culture, film promotion, policy, national archives and documentation services, national museums and library services

(KShs 3,046,463,521)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1134000100 Film Production Department - Headquarters	-	81,321,133	-	81,321,133	87,577,623	90,232,310
1134000200 Film Production Department - Field	-	60,136,847	-	60,136,847	68,400,341	74,073,094
1134000300 Film Censorship Services	-	559,776,600	9,000,000	550,776,600	588,703,600	576,853,600
1134000400 National Archives	-	92,896,678	2,000,000	90,896,678	94,515,147	97,876,226
1134000500 National Archives Field	-	54,415,761	-	54,415,761	58,830,736	63,061,852
1134000600 Museums Headquarters and Regional Museums	-	1,000,100,000	-	1,000,100,000	1,006,600,000	1,006,600,000
1134000700 Permanent Presidential Commission On Music	-	84,710,346	-	84,710,346	103,772,012	103,148,006
1134000800 Headquarters Cultural Services	-	83,128,232	-	83,128,232	94,806,909	95,440,404
1134000900 Kenya Cultural Centre	-	40,000,000	-	40,000,000	42,000,000	41,000,000
1134001000 Kenya National Library Service	-	660,430,000	-	660,430,000	655,000,000	641,050,000

**VOTE R1134 State Department for Heritage**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 for the State Department for Heritage including general administration and planning, culture, film promotion, policy, national archives and documentation services, national museums and library services

(KShs 3,046,463,521)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1134001100 Library Services	-	27,508,467	-	27,508,467	30,474,248	33,904,248
1134001200 Department of Arts	-	42,200,000	-	42,200,000	49,300,000	47,300,000
1134001300 Department of Records	-	10,940,000	-	10,940,000	12,340,000	13,100,000
1134001400 Headquarters Administrative Services (Arts & Culture)	-	162,031,057	-	162,031,057	129,476,984	134,195,540
1134001500 Financial Management Services	-	15,800,000	-	15,800,000	26,100,000	28,100,000
1134001600 Central Planning & Project Management Unit	-	8,400,000	-	8,400,000	10,116,000	10,232,320
1134001700 Kenya Film School	-	73,668,400	-	73,668,400	89,246,400	87,246,400
<b>TOTAL FOR VOTE R1134 State Department for Heritage</b>	-	<b>3,057,463,521</b>	<b>11,000,000</b>	<b>3,046,463,521</b>	<b>3,147,260,000</b>	<b>3,143,414,000</b>



**VOTE R1134 State Department for Heritage**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Heritage

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1134000100 Film Production Department - Headquarters.</b>				
<b>1134000101 Film Production Department - Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	28,811,358	29,868,967	31,003,847
2110300 Personal Allowance - Paid as Part of Salary	-	19,217,072	19,913,656	20,475,763
2210100 Utilities Supplies and Services	-	670,317	1,250,000	1,325,000
2210200 Communication, Supplies and Services	-	1,354,620	1,550,000	1,655,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,603,595	3,400,000	2,560,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,155,773	3,550,000	3,980,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,799,616	1,910,000	2,045,000
2210700 Training Expenses	-	2,152,738	2,625,000	2,772,700
2210800 Hospitality Supplies and Services	-	1,956,750	2,050,000	2,400,000
2211000 Specialised Materials and Supplies	-	12,744,952	13,015,000	13,141,000
2211100 Office and General Supplies and Services	-	3,365,370	3,630,000	3,820,000
2211200 Fuel Oil and Lubricants	-	800,000	900,000	1,000,000
2211300 Other Operating Expenses	-	436,872	520,000	520,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	596,172	615,000	624,000
2220200 Routine Maintenance - Other Assets	-	1,705,399	1,780,000	1,860,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	950,529	1,000,000	1,050,000
<b>Gross Expenditure..... KShs.</b>	-	<b>81,321,133</b>	<b>87,577,623</b>	<b>90,232,310</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>81,321,133</b>	<b>87,577,623</b>	<b>90,232,310</b>
<b>1134000100 Film Production Department - Headquarters</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>81,321,133</b>	<b>87,577,623</b>	<b>90,232,310</b>
<b>1134000200 Film Production Department - Field.</b>				

**VOTE R1134 State Department for Heritage**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Heritage

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1134000201 Film Production Department - Field</b>				
2110100 Basic Salaries - Permanent Employees	-	15,770,304	16,295,996	16,833,989
2110300 Personal Allowance - Paid as Part of Salary	-	15,301,004	16,376,265	17,401,865
2210100 Utilities Supplies and Services	-	1,304,000	1,334,400	1,367,840
2210200 Communication, Supplies and Services	-	1,444,000	1,538,400	1,642,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,640,000	7,364,000	8,050,400
2210500 Printing , Advertising and Information Supplies and Services	-	1,400,000	1,760,000	1,936,000
2210600 Rentals of Produced Assets	-	1,960,000	2,376,000	2,613,600
2210800 Hospitality Supplies and Services	-	960,000	1,856,000	1,961,600
2211000 Specialised Materials and Supplies	-	4,781,539	6,636,000	7,269,600
2211100 Office and General Supplies and Services	-	1,632,000	1,795,200	1,974,720
2211200 Fuel Oil and Lubricants	-	1,420,000	2,112,000	2,323,200
2211300 Other Operating Expenses	-	4,056,000	4,261,600	4,597,760
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	960,000	1,056,000	1,161,600
2220200 Routine Maintenance - Other Assets	-	2,208,000	1,668,480	2,671,680
3110300 Refurbishment of Buildings	-	300,000	330,000	363,000
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	1,000,000	1,640,000	1,904,000
<b>Gross Expenditure..... KShs.</b>	-	<b>60,136,847</b>	<b>68,400,341</b>	<b>74,073,094</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>60,136,847</b>	<b>68,400,341</b>	<b>74,073,094</b>
<b>1134000200 Film Production Department - Field</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>60,136,847</b>	<b>68,400,341</b>	<b>74,073,094</b>
<b>1134000300 Film Censorship Services.</b>				

**VOTE R1134 State Department for Heritage**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Heritage

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1134000302 Kenya Film Commission</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	119,422,000	119,422,000	119,422,000
<b>Gross Expenditure..... KShs.</b>	-	<b>119,422,000</b>	<b>119,422,000</b>	<b>119,422,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>119,422,000</b>	<b>119,422,000</b>	<b>119,422,000</b>
<b>1134000303 Kenya Film Censorship Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	440,354,600	469,281,600	457,431,600
<b>Gross Expenditure..... KShs.</b>	-	<b>440,354,600</b>	<b>469,281,600</b>	<b>457,431,600</b>
<b>Appropriations in Aid</b>				
1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	-	9,000,000	9,000,000	9,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>431,354,600</b>	<b>460,281,600</b>	<b>448,431,600</b>
<b>1134000300 Film Censorship Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>550,776,600</b>	<b>579,703,600</b>	<b>567,853,600</b>
<b>1134000400 National Archives.</b>				
<b>1134000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	32,550,200	33,207,565	33,862,219
2110300 Personal Allowance - Paid as Part of Salary	-	25,395,407	25,002,011	26,778,436
2210100 Utilities Supplies and Services	-	3,660,000	3,900,000	4,150,000
2210200 Communication, Supplies and Services	-	1,448,000	1,920,000	2,250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,800,000	4,100,000	4,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,384,000	2,884,000	3,584,000
2210500 Printing , Advertising and Information Supplies and Services	-	475,000	475,000	475,000
2210600 Rentals of Produced Assets	-	1,526,571	2,526,571	2,526,571
2210700 Training Expenses	-	1,200,000	1,500,000	1,300,000

**VOTE R1134 State Department for Heritage**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Heritage

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	1,250,000	1,900,000	1,900,000
2211000 Specialised Materials and Supplies	-	7,100,000	8,700,000	8,700,000
2211100 Office and General Supplies and Services	-	1,287,500	2,000,000	1,800,000
2211200 Fuel Oil and Lubricants	-	1,080,000	1,500,000	1,500,000
2211300 Other Operating Expenses	-	3,200,000	3,200,000	3,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	840,000	1,000,000	1,050,000
2220200 Routine Maintenance - Other Assets	-	3,700,000	700,000	700,000
<b>Gross Expenditure..... KShs.</b>	-	<b>92,896,678</b>	<b>94,515,147</b>	<b>97,876,226</b>
<b>Appropriations in Aid</b>				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,000,000	2,000,000	2,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>90,896,678</b>	<b>92,515,147</b>	<b>95,876,226</b>
<b>1134000400 National Archives</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>90,896,678</b>	<b>92,515,147</b>	<b>95,876,226</b>
<b>1134000500 National Archives Field.</b>				
<b>1134000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	14,578,720	14,875,130	15,167,698
2110300 Personal Allowance - Paid as Part of Salary	-	9,207,128	10,655,606	10,041,280
2210100 Utilities Supplies and Services	-	1,080,000	1,250,000	1,600,000
2210200 Communication, Supplies and Services	-	1,756,000	2,000,000	2,250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,600,000	4,600,000	5,100,000
2210500 Printing , Advertising and Information Supplies and Services	-	550,000	550,000	550,000
2210600 Rentals of Produced Assets	-	11,248,506	12,000,000	12,552,874
2210700 Training Expenses	-	530,000	530,000	530,000

**VOTE R1134 State Department for Heritage**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Heritage

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	2,185,407	2,000,000	4,100,000
2211000 Specialised Materials and Supplies	-	5,420,000	5,470,000	5,670,000
2211100 Office and General Supplies and Services	-	1,300,000	1,300,000	1,300,000
2211200 Fuel Oil and Lubricants	-	1,160,000	1,400,000	1,800,000
2211300 Other Operating Expenses	-	1,800,000	2,200,000	2,400,000
<b>Gross Expenditure..... KShs.</b>	-	<b>54,415,761</b>	<b>58,830,736</b>	<b>63,061,852</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>54,415,761</b>	<b>58,830,736</b>	<b>63,061,852</b>
<b>1134000500 National Archives Field</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>54,415,761</b>	<b>58,830,736</b>	<b>63,061,852</b>
<b>1134000600 Museums Headquarters and Regional Museums.</b>				
<b>1134000601 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	951,600,000	951,600,000	951,600,000
<b>Gross Expenditure..... KShs.</b>	-	<b>951,600,000</b>	<b>951,600,000</b>	<b>951,600,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>951,600,000</b>	<b>951,600,000</b>	<b>951,600,000</b>
<b>1134000602 Institute of Primate Research</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	28,500,000	30,000,000	30,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>28,500,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>28,500,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>1134000603 Natural Products Industry</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	20,000,000	25,000,000	25,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>20,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>20,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>1134000600 Museums Headquarters and Regional Museums</b>				

**VOTE R1134 State Department for Heritage**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Heritage

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	-	<b>1,000,100,000</b>	<b>1,006,600,000</b>	<b>1,006,600,000</b>
<b>1134000700 Permanent Presidential Commission On Music.</b>				
<b>1134000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	15,321,480	15,716,250	16,030,572
2110300 Personal Allowance - Paid as Part of Salary	-	11,233,459	11,452,332	11,968,110
2210100 Utilities Supplies and Services	-	1,900,000	2,280,000	2,325,600
2210200 Communication, Supplies and Services	-	1,200,000	1,440,000	1,468,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,900,000	17,408,205	17,515,169
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,550,000	1,860,000	1,897,200
2210500 Printing , Advertising and Information Supplies and Services	-	1,250,000	2,200,000	2,254,000
2210700 Training Expenses	-	1,200,000	1,640,000	1,692,800
2210800 Hospitality Supplies and Services	-	7,000,000	9,400,000	9,548,000
2211000 Specialised Materials and Supplies	-	13,455,407	18,735,225	17,278,955
2211100 Office and General Supplies and Services	-	2,000,000	2,400,000	2,448,000
2211200 Fuel Oil and Lubricants	-	1,500,000	2,000,000	2,060,000
2211300 Other Operating Expenses	-	4,000,000	4,800,000	4,896,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,600,000	2,672,000
2220200 Routine Maintenance - Other Assets	-	2,200,000	2,640,000	2,692,800
<b>Gross Expenditure..... KShs.</b>	-	<b>76,710,346</b>	<b>96,572,012</b>	<b>96,748,006</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>76,710,346</b>	<b>96,572,012</b>	<b>96,748,006</b>
<b>1134000702 Music and Dance Talent Development</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	900,000	800,000	800,000
2210700 Training Expenses	-	700,000	700,000	700,000

**VOTE R1134 State Department for Heritage**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Heritage

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	600,000	500,000	500,000
<b>Gross Expenditure..... KShs.</b>	-	<b>2,200,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>2,200,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>1134000703 Documentation and Research of Kenyan Music</b>				
2210200 Communication, Supplies and Services	-	200,000	200,000	100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,500,000	1,500,000	1,400,000
2210700 Training Expenses	-	2,400,000	2,300,000	2,000,000
2210800 Hospitality Supplies and Services	-	700,000	700,000	600,000
2211200 Fuel Oil and Lubricants	-	1,000,000	500,000	300,000
<b>Gross Expenditure..... KShs.</b>	-	<b>5,800,000</b>	<b>5,200,000</b>	<b>4,400,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>5,800,000</b>	<b>5,200,000</b>	<b>4,400,000</b>
<b>1134000700 Permanent Presidential Commission On Music</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>84,710,346</b>	<b>103,772,012</b>	<b>103,148,006</b>
<b>1134000800 Headquarters Cultural Services.</b>				
<b>1134000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	-	13,815,520	14,091,827	14,373,661
2110300 Personal Allowance - Paid as Part of Salary	-	11,293,470	11,595,840	11,947,501
2210100 Utilities Supplies and Services	-	200,000	200,000	200,000
2210200 Communication, Supplies and Services	-	600,000	600,000	600,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,336,457	3,836,457	4,036,457
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,200,000	3,000,000	3,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	6,300,000	8,300,000	8,300,000
2210600 Rentals of Produced Assets	-	10,600,000	10,600,000	10,600,000

**VOTE R1134 State Department for Heritage**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Heritage

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	1,500,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	-	6,871,000	7,671,000	7,871,000
2211000 Specialised Materials and Supplies	-	4,955,475	6,955,475	6,555,475
2211100 Office and General Supplies and Services	-	2,800,000	3,300,000	3,300,000
2211200 Fuel Oil and Lubricants	-	600,000	600,000	600,000
2211300 Other Operating Expenses	-	850,000	850,000	850,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	600,000	600,000	600,000
2220200 Routine Maintenance - Other Assets	-	1,029,942	1,529,942	1,529,942
<b>Gross Expenditure..... KShs.</b>	-	<b>67,551,864</b>	<b>75,230,541</b>	<b>75,864,036</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>67,551,864</b>	<b>75,230,541</b>	<b>75,864,036</b>
<b>1134000803 Languages and Oral Tradition</b>				
2210200 Communication, Supplies and Services	-	550,000	550,000	550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,000,000	4,000,000	4,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	6,071,368	7,471,368	7,471,368
2210700 Training Expenses	-	1,000,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	-	1,400,000	2,500,000	2,500,000
2211000 Specialised Materials and Supplies	-	255,000	255,000	255,000
2211100 Office and General Supplies and Services	-	1,500,000	1,500,000	1,500,000
2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	800,000	1,300,000	1,300,000
<b>Gross Expenditure..... KShs.</b>	-	<b>15,576,368</b>	<b>19,576,368</b>	<b>19,576,368</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>15,576,368</b>	<b>19,576,368</b>	<b>19,576,368</b>
<b>1134000800 Headquarters Cultural Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>83,128,232</b>	<b>94,806,909</b>	<b>95,440,404</b>



**VOTE R1134 State Department for Heritage**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Heritage

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1134000900 Kenya Cultural Centre.</b>				
<b>1134000901 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	40,000,000	42,000,000	41,000,000
<b>Gross Expenditure..... KShs.</b>	-	<b>40,000,000</b>	<b>42,000,000</b>	<b>41,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>40,000,000</b>	<b>42,000,000</b>	<b>41,000,000</b>
<b>1134000900 Kenya Cultural Centre</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>40,000,000</b>	<b>42,000,000</b>	<b>41,000,000</b>
<b>1134001000 Kenya National Library Service.</b>				
<b>1134001001 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	660,430,000	655,000,000	641,050,000
<b>Gross Expenditure..... KShs.</b>	-	<b>660,430,000</b>	<b>655,000,000</b>	<b>641,050,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>660,430,000</b>	<b>655,000,000</b>	<b>641,050,000</b>
<b>1134001000 Kenya National Library Service</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>660,430,000</b>	<b>655,000,000</b>	<b>641,050,000</b>
<b>1134001100 Library Services.</b>				
<b>1134001101 Headquarters</b>				
2210100 Utilities Supplies and Services	-	200,000	200,000	200,000
2210200 Communication, Supplies and Services	-	1,620,000	1,950,000	2,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,900,000	2,900,000	3,600,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	750,000	1,300,000	1,300,000
2210500 Printing , Advertising and Information Supplies and Services	-	400,000	450,000	550,000

**VOTE R1134 State Department for Heritage**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Heritage

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210600 Rentals of Produced Assets	-	11,588,467	12,854,248	12,854,248
2210700 Training Expenses	-	700,000	700,000	700,000
2210800 Hospitality Supplies and Services	-	1,000,000	1,700,000	2,200,000
2211000 Specialised Materials and Supplies	-	7,250,000	5,300,000	6,350,000
2211100 Office and General Supplies and Services	-	800,000	1,500,000	2,000,000
2211300 Other Operating Expenses	-	900,000	1,120,000	1,350,000
2220200 Routine Maintenance - Other Assets	-	400,000	500,000	600,000
<b>Gross Expenditure..... KShs.</b>	-	<b>27,508,467</b>	<b>30,474,248</b>	<b>33,904,248</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>27,508,467</b>	<b>30,474,248</b>	<b>33,904,248</b>
<b>1134001100 Library Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>27,508,467</b>	<b>30,474,248</b>	<b>33,904,248</b>
<b>1134001200 Department of Arts.</b>				
<b>1134001201 Headquarters</b>				
2210200 Communication, Supplies and Services	-	1,300,000	1,300,000	1,300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000	5,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,500,000	3,500,000	3,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,100,000	6,100,000	6,100,000
2210700 Training Expenses	-	1,500,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	-	3,300,000	4,500,000	4,500,000
2211000 Specialised Materials and Supplies	-	7,100,000	8,100,000	7,100,000
2211100 Office and General Supplies and Services	-	3,200,000	3,200,000	3,200,000
2211200 Fuel Oil and Lubricants	-	1,700,000	2,200,000	2,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,500,000	2,000,000	2,000,000

**VOTE R1134 State Department for Heritage**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Heritage

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>32,200,000</b>	<b>37,400,000</b>	<b>36,400,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>32,200,000</b>	<b>37,400,000</b>	<b>36,400,000</b>
<b>1134001202 Creative Economy</b>				
2210700 Training Expenses	-	10,000,000	11,900,000	10,900,000
<b>Gross Expenditure..... KShs.</b>	-	<b>10,000,000</b>	<b>11,900,000</b>	<b>10,900,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>10,000,000</b>	<b>11,900,000</b>	<b>10,900,000</b>
<b>1134001200 Department of Arts</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>42,200,000</b>	<b>49,300,000</b>	<b>47,300,000</b>
<b>1134001300 Department of Records.</b>				
<b>1134001301 Headquarters</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,640,000	4,770,000	5,100,000
2210800 Hospitality Supplies and Services	-	1,300,000	1,400,000	1,550,000
2211100 Office and General Supplies and Services	-	2,000,000	3,070,000	3,200,000
2211300 Other Operating Expenses	-	3,000,000	3,100,000	3,250,000
<b>Gross Expenditure..... KShs.</b>	-	<b>10,940,000</b>	<b>12,340,000</b>	<b>13,100,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>10,940,000</b>	<b>12,340,000</b>	<b>13,100,000</b>
<b>1134001300 Department of Records</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>10,940,000</b>	<b>12,340,000</b>	<b>13,100,000</b>
<b>1134001400 Headquarters Administrative Services (Arts &amp; Culture).</b>				
<b>1134001401 Headquarters Administrative Services (Arts &amp; Culture)</b>				
2110100 Basic Salaries - Permanent Employees	-	47,603,878	48,569,319	49,551,572
2110300 Personal Allowance - Paid as Part of Salary	-	28,001,000	28,259,236	28,433,487

**VOTE R1134 State Department for Heritage**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Heritage

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	-	3,600,000	1,620,000	1,780,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,600,000	8,800,000	9,070,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	9,500,000	4,950,000	5,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	6,063,000	6,320,000	6,575,000
2210600 Rentals of Produced Assets	-	6,000,000	6,500,000	6,000,000
2210700 Training Expenses	-	1,750,000	1,865,000	1,980,000
2210800 Hospitality Supplies and Services	-	7,711,922	2,970,000	3,125,000
2211100 Office and General Supplies and Services	-	2,750,000	2,880,000	3,000,000
2211200 Fuel Oil and Lubricants	-	3,500,000	3,000,000	3,500,000
2211300 Other Operating Expenses	-	4,806,257	5,620,429	7,177,481
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,100,000	2,200,000
2710100 Government Pension and Retirement Benefits	-	2,000,000	2,500,000	2,700,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	14,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	9,000,000	-	-
<b>Gross Expenditure..... KShs.</b>	-	<b>158,886,057</b>	<b>125,953,984</b>	<b>130,592,540</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>158,886,057</b>	<b>125,953,984</b>	<b>130,592,540</b>
<b>1134001402 Information and Communication Technology Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,800,000	1,830,000	1,855,000
2211100 Office and General Supplies and Services	-	325,000	350,000	380,000
<b>Gross Expenditure..... KShs.</b>	-	<b>2,125,000</b>	<b>2,180,000</b>	<b>2,235,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>2,125,000</b>	<b>2,180,000</b>	<b>2,235,000</b>
<b>1134001403 AIDS Control Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	720,000	743,000	768,000
2211000 Specialised Materials and Supplies	-	300,000	600,000	600,000

**VOTE R1134 State Department for Heritage**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Heritage

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	-	<b>1,020,000</b>	<b>1,343,000</b>	<b>1,368,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>1,020,000</b>	<b>1,343,000</b>	<b>1,368,000</b>
<b>1134001400 Headquarters Administrative Services (Arts &amp; Culture)</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>162,031,057</b>	<b>129,476,984</b>	<b>134,195,540</b>
<b>1134001500 Financial Management Services.</b>				
<b>1134001501 Headquarters</b>				
2210200 Communication, Supplies and Services	-	700,000	1,500,000	1,800,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,900,000	10,000,000	10,700,000
2210500 Printing , Advertising and Information Supplies and Services	-	700,000	1,200,000	1,500,000
2210700 Training Expenses	-	2,000,000	3,300,000	4,000,000
2210800 Hospitality Supplies and Services	-	4,000,000	6,000,000	6,000,000
2211100 Office and General Supplies and Services	-	2,500,000	4,100,000	4,100,000
<b>Gross Expenditure..... KShs.</b>	-	<b>15,800,000</b>	<b>26,100,000</b>	<b>28,100,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>15,800,000</b>	<b>26,100,000</b>	<b>28,100,000</b>
<b>1134001500 Financial Management Services</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>15,800,000</b>	<b>26,100,000</b>	<b>28,100,000</b>
<b>1134001600 Central Planning &amp; Project Management Unit.</b>				
<b>1134001601 Headquarters</b>				
2210200 Communication, Supplies and Services	-	550,000	1,200,000	1,276,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,150,000	4,600,000	4,700,000
2210500 Printing , Advertising and Information Supplies and Services	-	600,000	672,000	685,440
2210700 Training Expenses	-	900,000	948,000	556,960

**VOTE R1134 State Department for Heritage**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1134 State Department for Heritage

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	-	1,200,000	1,496,000	1,713,920
2211100 Office and General Supplies and Services	-	1,000,000	1,200,000	1,300,000
<b>Gross Expenditure..... KShs.</b>	-	<b>8,400,000</b>	<b>10,116,000</b>	<b>10,232,320</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>8,400,000</b>	<b>10,116,000</b>	<b>10,232,320</b>
<b>1134001600 Central Planning &amp; Project Management Unit</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>8,400,000</b>	<b>10,116,000</b>	<b>10,232,320</b>
<b>1134001700 Kenya Film School.</b>				
<b>1134001701 Kenya Film School</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	-	73,668,400	89,246,400	87,246,400
<b>Gross Expenditure..... KShs.</b>	-	<b>73,668,400</b>	<b>89,246,400</b>	<b>87,246,400</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>73,668,400</b>	<b>89,246,400</b>	<b>87,246,400</b>
<b>1134001700 Kenya Film School</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>73,668,400</b>	<b>89,246,400</b>	<b>87,246,400</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1134 State Department for Heritage .....KShs.</b>	-	<b>3,046,463,521</b>	<b>3,136,260,000</b>	<b>3,132,414,000</b>

**VOTE R1152 State Department for Energy**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June,2019 for salaries and expenses of the State Department for Energy; including general administration and planning,energy policy and development,renewable energy development and electric power development

(KShs 1,981,000,000)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1152000100 Headquarters Administrative Services	197,643,980	250,978,102	99,104,535	151,873,567	255,043,249	252,921,427
1152000200 Headquarters Administration and Planning Services	10,219,080	22,263,016	11,600,000	10,663,016	23,030,465	23,865,841
1152000300 Woodfuel Resources Development	70,378,896	125,986,880	39,017,797	86,969,083	129,213,243	136,366,878
1152000400 Alternative Energy Technologies	8,361,404	23,475,316	8,861,996	14,613,320	24,485,067	25,760,769
1152000500 National Grid System	554,109,736	533,214,920	5,163,560	528,051,360	575,443,498	579,227,355
1152000600 Geothermal and Coal Resource Exploration and Development	563,549,856	691,761,734	8,367,418	683,394,316	713,449,108	730,303,955
1152000700 Rural Electrification Programme	470,000,000	470,000,000	-	470,000,000	510,000,000	510,000,000
1152000800 Financial Management and Procurement Services	50,837,048	70,320,032	34,884,694	35,435,338	71,335,370	72,553,775
<b>TOTAL FOR VOTE R1152 State Department for Energy</b>	<b>1,925,100,000</b>	<b>2,188,000,000</b>	<b>207,000,000</b>	<b>1,981,000,000</b>	<b>2,302,000,000</b>	<b>2,331,000,000</b>

**VOTE R1152 State Department for Energy**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1152000100 Headquarters Administrative Services.</b>				
<b>1152000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	96,276,748	79,057,760	81,323,024	84,041,345
2110300 Personal Allowance - Paid as Part of Salary	80,467,232	72,815,807	71,615,690	66,775,547
2210100 Utilities Supplies and Services	6,457,586	6,457,586	6,457,586	6,457,586
2210200 Communication, Supplies and Services	10,905,098	8,905,098	8,905,098	8,905,098
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,249,194	12,249,194	12,249,194	12,249,194
2210400 Foreign Travel and Subsistence, and other transportation costs	2,631,023	2,631,023	2,631,023	2,631,023
2210500 Printing , Advertising and Information Supplies and Services	1,452,654	1,452,654	1,452,654	1,452,654
2210700 Training Expenses	2,635,265	2,635,265	2,635,265	2,635,265
2210800 Hospitality Supplies and Services	6,727,716	6,727,716	6,727,716	6,727,716
2211000 Specialised Materials and Supplies	2,320,128	2,320,128	2,320,128	2,320,128
2211100 Office and General Supplies and Services	10,070,880	8,070,880	8,070,880	8,070,880
2211200 Fuel Oil and Lubricants	6,644,781	6,644,781	8,644,781	8,644,781
2211300 Other Operating Expenses	11,531,990	11,431,990	11,531,990	11,531,990
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,794,832	8,794,832	9,194,832	9,194,832
2220200 Routine Maintenance - Other Assets	4,084,729	4,084,729	4,584,729	4,584,729
2710100 Government Pension and Retirement Benefits	21,000,000	1,300,000	1,300,000	1,300,000
3110300 Refurbishment of Buildings	1,000,000	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	16,000,000	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	591,263	591,263	591,263	591,263
3111000 Purchase of Office Furniture and General Equipment	2,031,905	2,031,905	2,031,905	2,031,905
3111100 Purchase of Specialised Plant, Equipment and Machinery	236,500	236,500	236,500	236,500



**VOTE R1152 State Department for Energy**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>304,109,524</b>	<b>238,439,111</b>	<b>242,504,258</b>	<b>240,382,436</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,580,000	2,580,000	2,580,000	2,580,000
1420500 Receipts from Sales by Non-Market Establishments	103,885,544	83,985,544	86,985,544	86,985,544
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>197,643,980</b>	<b>151,873,567</b>	<b>152,938,714</b>	<b>150,816,892</b>
<b>1152000102 Aids Control Unit</b>				
2210500 Printing , Advertising and Information Supplies and Services	52,000	52,000	52,000	52,000
2210700 Training Expenses	1,079,000	1,079,000	1,079,000	1,079,000
2210800 Hospitality Supplies and Services	455,000	455,000	455,000	455,000
2211000 Specialised Materials and Supplies	300,000	300,000	300,000	300,000
2211100 Office and General Supplies and Services	1,030,000	1,030,000	1,030,000	1,030,000
<b>Gross Expenditure..... KShs.</b>	<b>2,916,000</b>	<b>2,916,000</b>	<b>2,916,000</b>	<b>2,916,000</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	2,916,000	2,916,000	2,916,000	2,916,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152000103 Information Communication Technology Unit</b>				
2210200 Communication, Supplies and Services	1,177,360	1,177,360	1,177,360	1,177,360
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	911,642	911,642	911,642	911,642
2210400 Foreign Travel and Subsistence, and other transportation costs	223,000	223,000	223,000	223,000
2210500 Printing , Advertising and Information Supplies and Services	69,989	69,989	69,989	69,989
2210800 Hospitality Supplies and Services	250,000	250,000	250,000	250,000
2211000 Specialised Materials and Supplies	48,000	48,000	48,000	48,000
2211100 Office and General Supplies and Services	28,000	28,000	28,000	28,000
2211300 Other Operating Expenses	532,000	532,000	532,000	532,000

**VOTE R1152 State Department for Energy**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	2,133,000	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	4,250,000
<b>Gross Expenditure..... KShs.</b>	<b>9,622,991</b>	<b>9,622,991</b>	<b>9,622,991</b>	<b>9,622,991</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	9,622,991	9,622,991	9,622,991	9,622,991
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1152000100 Headquarters Administrative Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>197,643,980</b>	<b>151,873,567</b>	<b>152,938,714</b>	<b>150,816,892</b>
<b>1152000200 Headquarters Administration and Planning Services.</b>				
<b>1152000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	6,779,016	6,779,016	6,973,257	7,206,345
2110300 Personal Allowance - Paid as Part of Salary	3,440,064	3,884,000	4,457,208	5,059,496
2210200 Communication, Supplies and Services	1,171,485	1,171,485	1,171,485	1,171,485
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,080,000	4,080,000	4,080,000	4,080,000
2210400 Foreign Travel and Subsistence, and other transportation costs	882,000	882,000	882,000	882,000
2210500 Printing , Advertising and Information Supplies and Services	93,000	93,000	93,000	93,000
2210700 Training Expenses	1,309,500	1,309,500	1,309,500	1,309,500
2210800 Hospitality Supplies and Services	335,000	335,000	335,000	335,000
2211100 Office and General Supplies and Services	2,775,000	2,775,000	2,775,000	2,775,000
2211200 Fuel Oil and Lubricants	364,000	364,000	364,000	364,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	478,000	478,000	478,000	478,000
2220200 Routine Maintenance - Other Assets	88,015	88,015	88,015	88,015
3110800 Overhaul of Vehicles and Other Transport Equipment	24,000	24,000	24,000	24,000

**VOTE R1152 State Department for Energy**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Gross Expenditure..... KShs.</b>	<b>21,819,080</b>	<b>22,263,016</b>	<b>23,030,465</b>	<b>23,865,841</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	11,600,000	11,600,000	11,600,000	11,600,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,219,080</b>	<b>10,663,016</b>	<b>11,430,465</b>	<b>12,265,841</b>
<b>1152000200 Headquarters Administration and Planning Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>10,219,080</b>	<b>10,663,016</b>	<b>11,430,465</b>	<b>12,265,841</b>
<b>1152000300 Woodfuel Resources Development.</b>				
<b>1152000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	46,179,092	53,231,823	54,757,090	56,587,411
2110300 Personal Allowance - Paid as Part of Salary	24,199,804	33,737,260	35,438,356	40,761,670
2210100 Utilities Supplies and Services	2,200,000	2,200,000	2,200,000	2,200,000
2210200 Communication, Supplies and Services	743,800	743,800	743,800	743,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,616,634	1,616,634	1,616,634	1,616,634
2210400 Foreign Travel and Subsistence, and other transportation costs	682,000	682,000	682,000	682,000
2210500 Printing , Advertising and Information Supplies and Services	636,300	636,300	636,300	636,300
2210600 Rentals of Produced Assets	352,000	352,000	352,000	352,000
2210700 Training Expenses	3,184,000	3,184,000	3,184,000	3,184,000
2210800 Hospitality Supplies and Services	446,900	446,900	446,900	446,900
2211000 Specialised Materials and Supplies	8,060,650	8,060,650	8,060,650	8,060,650
2211100 Office and General Supplies and Services	1,300,000	1,300,000	1,300,000	1,300,000
2211200 Fuel Oil and Lubricants	2,721,844	2,721,844	2,721,844	2,721,844
2211300 Other Operating Expenses	4,264,000	4,264,000	4,264,000	4,264,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,768,500	5,768,500	5,768,500	5,768,500

**VOTE R1152 State Department for Energy**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	3,151,453	3,151,453	3,151,453	3,151,453
3110800 Overhaul of Vehicles and Other Transport Equipment	3,682,144	3,682,144	3,682,144	3,682,144
3111100 Purchase of Specialised Plant, Equipment and Machinery	207,572	207,572	207,572	207,572
<b>Gross Expenditure..... KShs.</b>	<b>109,396,693</b>	<b>125,986,880</b>	<b>129,213,243</b>	<b>136,366,878</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,000,000	1,000,000
1420500 Receipts from Sales by Non-Market Establishments	38,017,797	38,017,797	38,017,797	38,017,797
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>70,378,896</b>	<b>86,969,083</b>	<b>90,195,446</b>	<b>97,349,081</b>
<b>1152000300 Woodfuel Resources Development</b>				
<b>Net Expenditure Head.....KShs</b>	<b>70,378,896</b>	<b>86,969,083</b>	<b>90,195,446</b>	<b>97,349,081</b>
<b>1152000400 Alternative Energy Technologies.</b>				
<b>1152000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,845,348	6,403,320	6,586,796	6,806,967
2110300 Personal Allowance - Paid as Part of Salary	3,516,056	8,210,000	9,036,275	10,091,806
2210200 Communication, Supplies and Services	161,400	161,400	161,400	161,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,400,000	1,400,000	1,400,000
2210400 Foreign Travel and Subsistence, and other transportation costs	755,000	755,000	755,000	755,000
2210500 Printing , Advertising and Information Supplies and Services	85,000	85,000	85,000	85,000
2210700 Training Expenses	2,625,000	2,625,000	2,625,000	2,625,000
2210800 Hospitality Supplies and Services	1,190,000	1,190,000	1,190,000	1,190,000
2211100 Office and General Supplies and Services	126,000	126,000	126,000	126,000
2211200 Fuel Oil and Lubricants	219,000	219,000	219,000	219,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	75,000	75,000	75,000

**VOTE R1152 State Department for Energy**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	475,000	475,000	475,000	475,000
3110800 Overhaul of Vehicles and Other Transport Equipment	320,596	320,596	320,596	320,596
3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,000,000	1,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	430,000	430,000	430,000	430,000
<b>Gross Expenditure..... KShs.</b>	<b>17,223,400</b>	<b>23,475,316</b>	<b>24,485,067</b>	<b>25,760,769</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	8,861,996	8,861,996	8,861,996	8,861,996
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,361,404</b>	<b>14,613,320</b>	<b>15,623,071</b>	<b>16,898,773</b>
<b>1152000400 Alternative Energy Technologies</b>				
<b>Net Expenditure Head.....KShs</b>	<b>8,361,404</b>	<b>14,613,320</b>	<b>15,623,071</b>	<b>16,898,773</b>
<b>1152000500 National Grid System.</b>				
<b>1152000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	10,459,568	6,567,360	6,755,536	6,981,348
2110300 Personal Allowance - Paid as Part of Salary	7,080,168	7,214,000	8,254,402	9,812,447
2210200 Communication, Supplies and Services	49,980	49,980	49,980	49,980
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,252,499	1,252,499	1,252,499	1,252,499
2210400 Foreign Travel and Subsistence, and other transportation costs	497,801	497,801	497,801	497,801
2210500 Printing , Advertising and Information Supplies and Services	9,038	9,038	9,038	9,038
2210700 Training Expenses	1,467,663	1,467,663	1,467,663	1,467,663
2210800 Hospitality Supplies and Services	124,700	124,700	124,700	124,700
2211100 Office and General Supplies and Services	152,439	152,439	152,439	152,439
2211200 Fuel Oil and Lubricants	281,637	281,637	281,637	281,637
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,972	69,972	69,972	69,972

**VOTE R1152 State Department for Energy**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220200 Routine Maintenance - Other Assets	327,831	327,831	327,831	327,831
3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	100,000	100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	830,000	830,000	830,000	830,000
<b>Gross Expenditure..... KShs.</b>	<b>22,703,296</b>	<b>18,944,920</b>	<b>20,173,498</b>	<b>21,957,355</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	5,163,560	5,163,560	5,163,560	5,163,560
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>17,539,736</b>	<b>13,781,360</b>	<b>15,009,938</b>	<b>16,793,795</b>
<b>1152000506 Kenya Electricity Transmission Company</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	300,000,000	335,000,000	335,000,000
<b>Gross Expenditure..... KShs.</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>335,000,000</b>	<b>335,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>335,000,000</b>	<b>335,000,000</b>
<b>1152000508 Kenya Nuclear Electricity Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	236,570,000	214,270,000	220,270,000	222,270,000
<b>Gross Expenditure..... KShs.</b>	<b>236,570,000</b>	<b>214,270,000</b>	<b>220,270,000</b>	<b>222,270,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>236,570,000</b>	<b>214,270,000</b>	<b>220,270,000</b>	<b>222,270,000</b>
<b>1152000500 National Grid System</b>				
<b>Net Expenditure Head.....KShs</b>	<b>554,109,736</b>	<b>528,051,360</b>	<b>570,279,938</b>	<b>574,063,795</b>
<b>1152000600 Geothermal and Coal Resource Exploration and Development.</b>				
<b>1152000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	12,643,696	19,660,316	20,223,649	20,899,648
2110300 Personal Allowance - Paid as Part of Salary	7,176,160	16,004,000	17,128,041	18,306,889
2210100 Utilities Supplies and Services	105,000	105,000	105,000	105,000
2210200 Communication, Supplies and Services	15,750	15,750	15,750	15,750

**VOTE R1152 State Department for Energy**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,761,600	2,761,600	3,761,600	4,761,600
2210400 Foreign Travel and Subsistence, and other transportation costs	571,668	571,668	571,668	571,668
2210500 Printing , Advertising and Information Supplies and Services	101,500	101,500	101,500	101,500
2210700 Training Expenses	1,430,000	1,430,000	1,430,000	1,430,000
2210800 Hospitality Supplies and Services	346,500	346,500	346,500	346,500
2211000 Specialised Materials and Supplies	210,000	210,000	210,000	210,000
2211100 Office and General Supplies and Services	182,000	182,000	182,000	182,000
2211200 Fuel Oil and Lubricants	1,124,900	1,124,900	1,124,900	1,124,900
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	875,000	875,000	875,000	875,000
2220200 Routine Maintenance - Other Assets	227,500	227,500	227,500	227,500
3110800 Overhaul of Vehicles and Other Transport Equipment	350,000	350,000	350,000	350,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	66,000	66,000	66,000	66,000
<b>Gross Expenditure..... KShs.</b>	<b>30,187,274</b>	<b>44,031,734</b>	<b>46,719,108</b>	<b>49,573,955</b>
<b>Appropriations in Aid</b>				
1420500 Receipts from Sales by Non-Market Establishments	10,367,418	8,367,418	9,367,418	10,367,418
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>19,819,856</b>	<b>35,664,316</b>	<b>37,351,690</b>	<b>39,206,537</b>
<b>1152000603 Geothermal Development Company</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	543,730,000	647,730,000	666,730,000	680,730,000
<b>Gross Expenditure..... KShs.</b>	<b>543,730,000</b>	<b>647,730,000</b>	<b>666,730,000</b>	<b>680,730,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>543,730,000</b>	<b>647,730,000</b>	<b>666,730,000</b>	<b>680,730,000</b>
<b>1152000600 Geothermal and Coal Resource Exploration and Development</b>				
<b>Net Expenditure Head.....KShs</b>	<b>563,549,856</b>	<b>683,394,316</b>	<b>704,081,690</b>	<b>719,936,537</b>
<b>1152000700 Rural Electrification Programme.</b>				

**VOTE R1152 State Department for Energy**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1152000702 Rural Electrification Authority</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	470,000,000	470,000,000	510,000,000	510,000,000
<b>Gross Expenditure..... KShs.</b>	<b>470,000,000</b>	<b>470,000,000</b>	<b>510,000,000</b>	<b>510,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>470,000,000</b>	<b>470,000,000</b>	<b>510,000,000</b>	<b>510,000,000</b>
<b>1152000700 Rural Electrification Programme</b>				
<b>Net Expenditure Head.....KShs</b>	<b>470,000,000</b>	<b>470,000,000</b>	<b>510,000,000</b>	<b>510,000,000</b>
<b>1152000800 Financial Management and Procurement Services.</b>				
<b>1152000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	36,858,428	24,248,194	24,942,983	25,776,731
2110300 Personal Allowance - Paid as Part of Salary	13,978,620	11,187,144	11,507,693	11,892,350
2210200 Communication, Supplies and Services	1,433,000	1,433,000	1,433,000	1,433,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,863,694	10,863,694	10,863,694	10,863,694
2210400 Foreign Travel and Subsistence, and other transportation costs	1,354,000	1,354,000	1,354,000	1,354,000
2210500 Printing , Advertising and Information Supplies and Services	188,000	188,000	188,000	188,000
2210700 Training Expenses	3,391,682	3,391,682	3,391,682	3,391,682
2210800 Hospitality Supplies and Services	7,860,124	7,860,124	7,860,124	7,860,124
2211000 Specialised Materials and Supplies	3,220,000	3,220,000	3,220,000	3,220,000
2211100 Office and General Supplies and Services	1,783,750	1,783,750	1,783,750	1,783,750
2211200 Fuel Oil and Lubricants	445,376	445,376	445,376	445,376
2220200 Routine Maintenance - Other Assets	2,345,068	2,345,068	2,345,068	2,345,068
3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,000,000	2,000,000
<b>Gross Expenditure..... KShs.</b>	<b>85,721,742</b>	<b>70,320,032</b>	<b>71,335,370</b>	<b>72,553,775</b>
<b>Appropriations in Aid</b>				



**VOTE R1152 State Department for Energy**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1420500 Receipts from Sales by Non-Market Establishments	34,884,694	34,884,694	34,884,694	34,884,694
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>50,837,048</b>	<b>35,435,338</b>	<b>36,450,676</b>	<b>37,669,081</b>
1152000800 Financial Management and Procurement Services				
<b>Net Expenditure Head.....KShs</b>	<b>50,837,048</b>	<b>35,435,338</b>	<b>36,450,676</b>	<b>37,669,081</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1152 State Department for Energy .....KShs.</b>	<b>1,925,100,000</b>	<b>1,981,000,000</b>	<b>2,091,000,000</b>	<b>2,119,000,000</b>

**VOTE R1162 State Department for Livestock.**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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 1,955,791,619)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162000100 Finance and Procurement Services	27,729,437	27,996,056	-	27,996,056	38,736,650	42,691,549
1162000200 AIDS Control Unit	5,883,926	5,748,524	-	5,748,524	6,713,477	7,006,719
1162000300 Headquarters Administrative and Technical Services	174,673,431	209,075,225	3,200,000	205,875,225	239,108,773	241,674,125
1162000400 Development Planning Services	11,248,864	12,761,905	-	12,761,905	15,170,313	15,667,050
1162000500 Sheep and Goats Breeding Farms	54,176,037	57,317,239	2,250,000	55,067,239	65,395,278	67,062,102
1162000600 Livestock Resources and Market Development Support Services	734,358,171	244,245,356	-	244,245,356	282,242,040	285,216,852
1162000700 National Bee Keeping Institute	32,175,854	32,812,264	300,000	32,512,264	34,173,924	35,216,397
1162000800 Breeding and Livestock Research Farms	27,389,422	30,375,134	2,700,000	27,675,134	34,113,767	36,313,789
1162000900 Animal Resource Development Services	26,492,638	27,172,108	300,000	26,872,108	27,958,942	28,228,478
1162001000 Rangeland Ecosystems Development Services	30,849,844	31,090,937	-	31,090,937	31,696,790	31,953,803

**VOTE R1162 State Department for Livestock.**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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 1,955,791,619)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1162001100 Livestock Technical Training - Support Services	12,777,288	14,952,764	-	14,952,764	15,505,638	15,908,012
1162001200 Regional Pastoral Resource Centre - Narok	8,206,392	8,558,955	300,000	8,258,955	9,473,171	9,954,555
1162001300 Regional Pastoral Resource Centre - Griftu	39,558,430	48,201,864	300,000	47,901,864	68,853,440	81,933,825
1162001400 Regional Pastoral Resource Centre - Isiolo	10,014,581	9,263,612	-	9,263,612	9,790,197	9,892,251
1162001500 Dairy Training School	60,467,688	50,293,457	1,200,000	49,093,457	64,440,803	83,571,503
1162001600 Livestock Market and Agribusiness Development Services	22,218,287	22,691,462	-	22,691,462	22,900,701	22,995,254
1162001700 Livestock Technical Advisory Services	26,471,916	26,737,545	-	26,737,545	27,082,974	27,256,094
1162001800 Livestock Breeding and Laboratory Services	14,692,474	14,616,165	-	14,616,165	15,384,649	15,797,392
1162001900 Apicultural and Emerging Livestock Services	11,840,652	11,927,677	-	11,927,677	12,504,862	12,727,593
1162002000 Project Development Monitoring and Evaluation	14,146,779	14,168,309	-	14,168,309	15,353,679	15,694,919
1162002100 Veterinary Headquarters	632,164,111	277,503,190	-	277,503,190	327,038,552	340,272,241

**VOTE R1162 State Department for Livestock.**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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 1,955,791,619)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1162002200 Animal Breeding and Reproductive Regulatory Services	45,880,851	40,085,299	-	40,085,299	40,506,775	40,736,844
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	45,215,504	45,759,822	-	45,759,822	47,907,692	48,713,226
1162002700 Vector Regulatory and Zoological Services	84,900,099	86,585,493	-	86,585,493	94,933,090	95,726,965
1162002800 National Animal Disease Strategies and Programmes	7,808,297	7,978,938	-	7,978,938	10,378,368	11,679,706
1162002900 AHITI - Ndomba	73,524,165	63,363,196	900,000	62,463,196	74,365,201	77,675,745
1162003000 AHITI - Nyahururu	40,886,345	36,440,174	300,000	36,140,174	41,669,003	44,332,804
1162003100 AHITI - Kabete	120,582,732	116,252,518	1,250,000	115,002,518	123,002,579	127,201,323
1162003200 Meat Training School - Athi River	42,946,048	40,199,164	400,000	39,799,164	41,763,669	47,010,573
1162003300 Veterinary Investigation Laboratory Services	132,422,818	118,556,000	-	118,556,000	124,607,179	128,517,808
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	61,047,470	68,288,748	7,600,000	60,688,748	75,416,564	79,780,255
1162003500 Central Veterinary Laboratory Services - Kabete	72,245,104	62,385,867	-	62,385,867	64,521,460	65,734,882

**VOTE R1162 State Department for Livestock.**

**I. RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE ESTIMATES FOR 2019/2020 - 2020/2021**

I. ESTIMATE of the amount required in the year ending 30th June, 2019 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 1,955,791,619)

**SUMMARY**

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1162003600 Foot and Mouth Disease National Reference Laboratory	24,259,795	24,417,137	-	24,417,137	25,184,968	25,604,481
1162003700 Disease Free Zoning Programme	7,709,988	7,813,051	-	7,813,051	8,044,494	8,149,435
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	22,282,833	22,056,464	-	22,056,464	23,521,910	24,521,729
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	77,000,000	-	-	-	-	-
1162004400 Kenya Agricultural and Livestock Research Organization (KALRO)	3,942,990,000	-	-	-	-	-
1162004500 Kenya Meat Commission (KMC)	97,500,000	-	-	-	-	-
1162004600 Agricultural Development Corporation (ADC)	112,500,000	-	-	-	-	-
1162004700 National Livestock Development and Promotion Service	19,000,000	10,000,000	-	10,000,000	20,000,000	21,000,000
1162004800 Livestock Policy, Research & Regulations	-	49,100,000	-	49,100,000	49,100,000	49,100,000
<b>TOTAL FOR VOTE R1162 State Department for Livestock.</b>	<b>7,008,238,271</b>	<b>1,976,791,619</b>	<b>21,000,000</b>	<b>1,955,791,619</b>	<b>2,228,561,572</b>	<b>2,322,520,279</b>

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1162000100 Finance and Procurement Services.</b>				
<b>1162000101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	8,593,178	11,023,810	15,928,966	18,413,707
2110300 Personal Allowance - Paid as Part of Salary	5,021,200	6,820,404	8,242,404	8,500,404
2210200 Communication, Supplies and Services	252,449	866,317	1,111,843	1,250,959
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,277,656	2,306,862	3,449,276	3,622,216
2210500 Printing , Advertising and Information Supplies and Services	51,342	160,399	226,381	243,455
2210700 Training Expenses	596,354	1,824,511	2,639,271	2,958,245
2210800 Hospitality Supplies and Services	556,184	1,773,609	2,405,281	2,606,231
2211100 Office and General Supplies and Services	380,026	1,091,574	1,657,938	1,865,379
2211200 Fuel Oil and Lubricants	3,257,160	897,820	1,147,978	1,277,538
2211300 Other Operating Expenses	3,548,406	100,000	314,496	318,780
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,150,000	1,041,250	1,362,816	1,381,380
2220200 Routine Maintenance - Other Assets	45,482	89,500	250,000	253,255
<b>Gross Expenditure..... KShs.</b>	<b>27,729,437</b>	<b>27,996,056</b>	<b>38,736,650</b>	<b>42,691,549</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,729,437</b>	<b>27,996,056</b>	<b>38,736,650</b>	<b>42,691,549</b>
<b>1162000100 Finance and Procurement Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>27,729,437</b>	<b>27,996,056</b>	<b>38,736,650</b>	<b>42,691,549</b>
<b>1162000200 AIDS Control Unit.</b>				
<b>1162000201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	2,761,124	2,871,568	2,931,514	2,991,825
2110300 Personal Allowance - Paid as Part of Salary	1,162,904	1,335,802	1,335,802	1,335,802

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	58,293	178,116	254,314	286,135
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	895,546	575,033	924,028	963,135
2210400 Foreign Travel and Subsistence, and other transportation costs	2,972	10,101	12,966	14,588
2210700 Training Expenses	155,090	167,854	214,933	241,826
2210800 Hospitality Supplies and Services	82,478	175,316	347,121	390,552
2211100 Office and General Supplies and Services	165,519	254,734	442,519	497,887
2211200 Fuel Oil and Lubricants	600,000	180,000	250,280	284,969
<b>Gross Expenditure..... KShs.</b>	<b>5,883,926</b>	<b>5,748,524</b>	<b>6,713,477</b>	<b>7,006,719</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>5,883,926</b>	<b>5,748,524</b>	<b>6,713,477</b>	<b>7,006,719</b>
<b>1162000200 AIDS Control Unit</b>				
<b>Net Expenditure Head.....KShs</b>	<b>5,883,926</b>	<b>5,748,524</b>	<b>6,713,477</b>	<b>7,006,719</b>
<b>1162000300 Headquarters Administrative and Technical Services.</b>				
<b>1162000301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	60,544,651	52,969,462	69,711,330	70,122,438
2110200 Basic Wages - Temporary Employees	13,750,000	43,750,000	43,750,000	43,750,000
2110300 Personal Allowance - Paid as Part of Salary	39,490,775	43,999,123	44,671,248	44,671,248
2210100 Utilities Supplies and Services	1,078,140	1,067,909	1,130,671	1,191,915
2210200 Communication, Supplies and Services	1,273,495	2,062,544	5,351,810	5,622,483
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,588,790	3,864,594	4,668,875	4,821,771
2210400 Foreign Travel and Subsistence, and other transportation costs	372,063	1,108,054	1,499,800	1,570,498
2210500 Printing , Advertising and Information Supplies and Services	255,845	292,258	411,534	433,825
2210600 Rentals of Produced Assets	932,280	761,907	1,044,920	1,059,352
2210700 Training Expenses	669,993	859,311	901,541	950,375

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	812,975	2,130,998	3,369,619	3,552,140
2211000 Specialised Materials and Supplies	227,460	127,369	238,542	251,463
2211100 Office and General Supplies and Services	2,339,314	3,572,232	4,391,791	4,665,465
2211200 Fuel Oil and Lubricants	3,500,000	2,000,000	2,988,720	3,150,609
2211300 Other Operating Expenses	1,222,731	4,812,090	6,553,091	6,661,473
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,239,057	2,000,116	2,302,833	2,427,570
2220200 Routine Maintenance - Other Assets	133,921	445,471	561,785	592,216
2710100 Government Pension and Retirement Benefits	4,300,000	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	1,144,460	1,166,031	2,418,076	2,585,563
3111100 Purchase of Specialised Plant, Equipment and Machinery	92,743	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>137,968,693</b>	<b>166,989,469</b>	<b>195,966,186</b>	<b>198,080,404</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	3,200,000	4,250,000	4,500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>133,968,693</b>	<b>163,789,469</b>	<b>191,716,186</b>	<b>193,580,404</b>
<b>1162000302 Information Communication Technology Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	660,728	809,899	833,573	878,725
2210500 Printing , Advertising and Information Supplies and Services	1,785	7,137	7,487	7,893
2210800 Hospitality Supplies and Services	40,000	156,800	161,280	170,016
2211100 Office and General Supplies and Services	850,000	1,951,195	2,034,986	2,145,214
3111100 Purchase of Specialised Plant, Equipment and Machinery	125,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>1,677,513</b>	<b>2,925,031</b>	<b>3,037,326</b>	<b>3,201,848</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,677,513</b>	<b>2,925,031</b>	<b>3,037,326</b>	<b>3,201,848</b>
<b>1162000303 Personnel Administration Services</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,068,789	641,276	798,959	847,652



**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210500 Printing , Advertising and Information Supplies and Services	18,135	72,513	76,077	80,198
2210800 Hospitality Supplies and Services	180,000	217,739	285,598	323,775
2211100 Office and General Supplies and Services	207,100	207,100	652,473	798,648
<b>Gross Expenditure..... KShs.</b>	<b>1,474,024</b>	<b>1,138,628</b>	<b>1,813,107</b>	<b>2,050,273</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>1,474,024</b>	<b>1,138,628</b>	<b>1,813,107</b>	<b>2,050,273</b>
<b>1162000304 Communication Unit</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	229,924	187,290	311,409	317,734
2210500 Printing , Advertising and Information Supplies and Services	16,350	65,377	68,588	72,304
2210800 Hospitality Supplies and Services	11,886	47,527	49,863	52,563
2211000 Specialised Materials and Supplies	306,000	305,878	320,909	328,291
2211100 Office and General Supplies and Services	109,063	336,079	457,510	482,291
2211200 Fuel Oil and Lubricants	79,978	79,946	83,875	88,417
<b>Gross Expenditure..... KShs.</b>	<b>753,201</b>	<b>1,022,097</b>	<b>1,292,154</b>	<b>1,341,600</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>753,201</b>	<b>1,022,097</b>	<b>1,292,154</b>	<b>1,341,600</b>
<b>1162000307 Veterinary Medicines Directorate Council</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	36,800,000	37,000,000	37,000,000	37,000,000
<b>Gross Expenditure..... KShs.</b>	<b>36,800,000</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>37,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>36,800,000</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>37,000,000</b>
<b>1162000300 Headquarters Administrative and Technical Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>174,673,431</b>	<b>205,875,225</b>	<b>234,858,773</b>	<b>237,174,125</b>
<b>1162000400 Development Planning Services.</b>				
<b>1162000401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,426,055	5,873,994	6,034,017	6,156,135

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110300 Personal Allowance - Paid as Part of Salary	3,248,160	3,618,660	3,618,660	3,618,660
2210200 Communication, Supplies and Services	58,293	198,116	254,314	286,135
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,353,218	1,122,226	1,889,854	1,913,801
2210400 Foreign Travel and Subsistence, and other transportation costs	11,548	39,246	50,391	55,570
2210500 Printing , Advertising and Information Supplies and Services	37,638	126,250	169,885	178,765
2210700 Training Expenses	39,372	117,151	149,434	165,881
2210800 Hospitality Supplies and Services	71,134	141,759	404,250	442,318
2211000 Specialised Materials and Supplies	106,080	90,132	113,431	127,622
2211100 Office and General Supplies and Services	387,415	705,022	1,442,354	1,547,846
2211200 Fuel Oil and Lubricants	178,679	151,816	191,058	214,964
2211300 Other Operating Expenses	137,475	362,230	581,710	654,495
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	173,930	147,782	185,981	209,251
2220200 Routine Maintenance - Other Assets	19,867	67,521	84,974	95,607
<b>Gross Expenditure..... KShs.</b>	<b>11,248,864</b>	<b>12,761,905</b>	<b>15,170,313</b>	<b>15,667,050</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,248,864</b>	<b>12,761,905</b>	<b>15,170,313</b>	<b>15,667,050</b>
<b>1162000400 Development Planning Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>11,248,864</b>	<b>12,761,905</b>	<b>15,170,313</b>	<b>15,667,050</b>
<b>1162000500 Sheep and Goats Breeding Farms.</b>				
<b>1162000501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	24,801,728	24,801,728	24,801,728	25,210,751
2110200 Basic Wages - Temporary Employees	6,260,980	6,580,000	6,580,000	6,580,000
2110300 Personal Allowance - Paid as Part of Salary	12,078,256	12,678,370	12,823,495	12,823,495
2210100 Utilities Supplies and Services	1,525,512	1,278,015	1,937,668	2,148,745

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	38,555	131,037	186,783	210,153
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	831,763	829,025	1,452,360	1,721,759
2210500 Printing , Advertising and Information Supplies and Services	103,498	324,165	400,165	425,019
2210700 Training Expenses	22,440	76,265	129,268	145,443
2210800 Hospitality Supplies and Services	19,658	66,813	66,091	74,360
2211000 Specialised Materials and Supplies	7,154,160	7,340,522	11,961,159	12,305,705
2211100 Office and General Supplies and Services	40,712	138,366	273,570	281,123
2211200 Fuel Oil and Lubricants	659,856	516,681	964,035	1,084,655
2211300 Other Operating Expenses	476,340	477,528	584,518	632,630
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	607,837	475,949	893,924	905,771
2220200 Routine Maintenance - Other Assets	41,233	140,138	361,513	406,746
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,763,509	1,462,637	1,979,001	2,105,747
<b>Gross Expenditure..... KShs.</b>	<b>56,426,037</b>	<b>57,317,239</b>	<b>65,395,278</b>	<b>67,062,102</b>
<b>Appropriations in Aid</b>				
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	2,250,000	2,250,000	2,250,000	2,250,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>54,176,037</b>	<b>55,067,239</b>	<b>63,145,278</b>	<b>64,812,102</b>
<b>1162000500 Sheep and Goats Breeding Farms</b>				
<b>Net Expenditure Head.....KShs</b>	<b>54,176,037</b>	<b>55,067,239</b>	<b>63,145,278</b>	<b>64,812,102</b>
<b>1162000600 Livestock Resources and Market Development Support Services.</b>				
<b>1162000601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	86,360,468	86,120,040	100,433,997	102,056,483
2110200 Basic Wages - Temporary Employees	43,140,000	43,140,000	43,140,000	43,140,000
2110300 Personal Allowance - Paid as Part of Salary	45,267,378	45,632,844	62,632,844	62,632,844

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210100 Utilities Supplies and Services	556,920	463,914	622,832	656,880
2210200 Communication, Supplies and Services	3,554,512	2,997,635	3,325,224	4,016,156
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,717,056	534,898	952,936	1,072,167
2210400 Foreign Travel and Subsistence, and other transportation costs	440,618	1,000,051	1,778,271	2,000,769
2210500 Printing , Advertising and Information Supplies and Services	50,551	168,437	211,976	238,499
2210600 Rentals of Produced Assets	42,290,762	24,965,868	24,965,868	24,965,868
2210800 Hospitality Supplies and Services	38,739	129,079	172,445	182,769
2211000 Specialised Materials and Supplies	370,717,095	394,366	515,489	544,549
2211100 Office and General Supplies and Services	10,155,315	494,525	636,817	716,494
2211200 Fuel Oil and Lubricants	8,966,710	337,469	697,986	785,317
2211300 Other Operating Expenses	53,235,137	273,682	354,425	387,520
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,943,732	590,503	896,724	908,923
2220200 Routine Maintenance - Other Assets	14,119	47,045	59,206	66,614
3111100 Purchase of Specialised Plant, Equipment and Machinery	9,059	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>695,458,171</b>	<b>207,290,356</b>	<b>241,397,040</b>	<b>244,371,852</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>695,458,171</b>	<b>207,290,356</b>	<b>241,397,040</b>	<b>244,371,852</b>
<b>1162000603 Kenya Dairy Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	38,900,000	36,955,000	40,845,000	40,845,000
<b>Gross Expenditure..... KShs.</b>	<b>38,900,000</b>	<b>36,955,000</b>	<b>40,845,000</b>	<b>40,845,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>38,900,000</b>	<b>36,955,000</b>	<b>40,845,000</b>	<b>40,845,000</b>
<b>1162000600 Livestock Resources and Market Development Support Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>734,358,171</b>	<b>244,245,356</b>	<b>282,242,040</b>	<b>285,216,852</b>
<b>1162000700 National Bee Keeping Institute.</b>				

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1162000701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	19,470,671	19,309,905	19,309,905	19,661,311
2110200 Basic Wages - Temporary Employees	1,340,000	1,356,000	1,640,000	1,722,000
2110300 Personal Allowance - Paid as Part of Salary	9,372,719	9,617,875	9,928,298	10,127,413
2210100 Utilities Supplies and Services	1,122,000	853,318	1,194,839	1,375,281
2210200 Communication, Supplies and Services	42,840	145,597	182,484	208,636
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,558	218,317	273,629	314,951
2210500 Printing , Advertising and Information Supplies and Services	857	2,912	3,650	4,201
2210800 Hospitality Supplies and Services	6,341	21,552	27,011	31,090
2211000 Specialised Materials and Supplies	277,440	175,640	295,450	340,070
2211100 Office and General Supplies and Services	28,203	95,851	120,136	138,276
2211200 Fuel Oil and Lubricants	53,013	45,044	56,455	64,981
2211300 Other Operating Expenses	438,720	667,764	755,145	823,880
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,985	32,274	40,451	46,559
2220200 Routine Maintenance - Other Assets	31,312	106,419	136,451	144,867
3110900 Purchase of Household Furniture and Institutional Equipment	20,400	69,330	88,897	90,108
3111100 Purchase of Specialised Plant, Equipment and Machinery	27,795	94,466	121,123	122,773
<b>Gross Expenditure..... KShs.</b>	<b>32,475,854</b>	<b>32,812,264</b>	<b>34,173,924</b>	<b>35,216,397</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000	300,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>32,175,854</b>	<b>32,512,264</b>	<b>33,873,924</b>	<b>34,916,397</b>
<b>1162000700 National Bee Keeping Institute</b>				
<b>Net Expenditure Head.....KShs</b>	<b>32,175,854</b>	<b>32,512,264</b>	<b>33,873,924</b>	<b>34,916,397</b>
<b>1162000800 Breeding and Livestock Research Farms.</b>				

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1162000801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	10,289,070	10,363,851	10,441,623	10,601,041
2110200 Basic Wages - Temporary Employees	7,060,740	7,245,200	7,450,600	7,823,130
2110300 Personal Allowance - Paid as Part of Salary	4,043,588	4,299,588	4,387,588	4,387,588
2210100 Utilities Supplies and Services	612,000	519,992	667,492	751,008
2210200 Communication, Supplies and Services	32,436	110,238	141,507	159,212
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	468,421	464,440	602,008	677,332
2210500 Printing , Advertising and Information Supplies and Services	19,265	65,475	84,048	94,565
2211000 Specialised Materials and Supplies	4,436,000	4,400,437	6,097,888	7,453,126
2211100 Office and General Supplies and Services	22,669	77,047	98,901	111,275
2211200 Fuel Oil and Lubricants	458,881	278,119	578,119	312,918
2211300 Other Operating Expenses	108,120	107,465	137,949	155,208
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	549,860	280,562	486,414	547,274
2220200 Routine Maintenance - Other Assets	68,722	233,563	299,815	337,329
3111100 Purchase of Specialised Plant, Equipment and Machinery	97,650	241,995	400,495	450,606
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	612,000	419,992	667,492	751,008
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,010,000	1,267,170	1,571,828	1,701,169
<b>Gross Expenditure..... KShs.</b>	<b>29,889,422</b>	<b>30,375,134</b>	<b>34,113,767</b>	<b>36,313,789</b>
<b>Appropriations in Aid</b>				
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	2,500,000	2,700,000	2,800,000	3,000,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>27,389,422</b>	<b>27,675,134</b>	<b>31,313,767</b>	<b>33,313,789</b>
<b>1162000800 Breeding and Livestock Research Farms</b>				
<b>Net Expenditure Head.....KShs</b>	<b>27,389,422</b>	<b>27,675,134</b>	<b>31,313,767</b>	<b>33,313,789</b>

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1162000900 Animal Resource Development Services.</b>				
<b>1162000901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	17,087,017	17,087,017	17,087,017	17,087,017
2110300 Personal Allowance - Paid as Part of Salary	8,184,691	8,305,143	8,322,595	8,322,595
2210200 Communication, Supplies and Services	59,684	154,275	261,392	290,610
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	175,536	186,433	239,315	266,065
2210400 Foreign Travel and Subsistence, and other transportation costs	52,999	180,123	231,219	257,063
2210500 Printing , Advertising and Information Supplies and Services	3,284	11,162	14,328	15,930
2210800 Hospitality Supplies and Services	14,930	50,743	65,136	72,418
2211000 Specialised Materials and Supplies	223,070	133,401	241,365	270,491
2211100 Office and General Supplies and Services	26,061	88,550	113,696	127,922
2211200 Fuel Oil and Lubricants	77,848	66,144	84,908	95,532
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	64,474	54,782	70,321	79,119
2220200 Routine Maintenance - Other Assets	13,044	44,335	56,911	64,030
2640400 Other Current Transfers, Grants and Subsidies	810,000	810,000	1,170,739	1,279,686
<b>Gross Expenditure..... KShs.</b>	<b>26,792,638</b>	<b>27,172,108</b>	<b>27,958,942</b>	<b>28,228,478</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000	300,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>26,492,638</b>	<b>26,872,108</b>	<b>27,658,942</b>	<b>27,928,478</b>
<b>1162000900 Animal Resource Development Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>26,492,638</b>	<b>26,872,108</b>	<b>27,658,942</b>	<b>27,928,478</b>
<b>1162001000 Rangeland Ecosystems Development Services.</b>				

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1162001001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	19,390,905	19,390,905	19,390,905	19,390,905
2110200 Basic Wages - Temporary Employees	850,000	850,000	860,400	860,400
2110300 Personal Allowance - Paid as Part of Salary	9,175,364	9,284,314	9,391,364	9,391,364
2210200 Communication, Supplies and Services	83,690	284,437	365,117	410,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,437	618,135	802,536	902,947
2210500 Printing , Advertising and Information Supplies and Services	1,699	5,775	7,414	8,342
2210800 Hospitality Supplies and Services	3,286	11,169	14,336	16,131
2211100 Office and General Supplies and Services	44,456	121,573	183,408	206,358
2211200 Fuel Oil and Lubricants	411,530	322,236	418,472	470,832
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	258,477	202,393	262,838	295,724
<b>Gross Expenditure..... KShs.</b>	<b>30,849,844</b>	<b>31,090,937</b>	<b>31,696,790</b>	<b>31,953,803</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>30,849,844</b>	<b>31,090,937</b>	<b>31,696,790</b>	<b>31,953,803</b>
<b>1162001000 Rangeland Ecosystems Development Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>30,849,844</b>	<b>31,090,937</b>	<b>31,696,790</b>	<b>31,953,803</b>
<b>1162001100 Livestock Technical Training - Support Services.</b>				
<b>1162001101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	7,956,753	7,956,753	7,956,753	7,956,753
2110300 Personal Allowance - Paid as Part of Salary	3,318,410	4,332,970	4,332,970	4,332,970
2210200 Communication, Supplies and Services	42,916	145,857	187,231	210,657
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,031	392,117	509,112	572,812
2210500 Printing , Advertising and Information Supplies and Services	1,214	4,125	5,295	5,958
2210700 Training Expenses	457,724	1,465,675	1,665,428	1,873,806



**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210800 Hospitality Supplies and Services	10,656	36,216	46,488	52,305
2211000 Specialised Materials and Supplies	40,800	34,666	44,500	50,067
2211100 Office and General Supplies and Services	48,383	153,016	198,432	223,260
2211200 Fuel Oil and Lubricants	231,803	181,506	235,714	265,206
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	253,479	198,479	257,756	290,006
2220200 Routine Maintenance - Other Assets	15,119	51,384	65,959	74,212
<b>Gross Expenditure..... KShs.</b>	<b>12,777,288</b>	<b>14,952,764</b>	<b>15,505,638</b>	<b>15,908,012</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>12,777,288</b>	<b>14,952,764</b>	<b>15,505,638</b>	<b>15,908,012</b>
<b>1162001100 Livestock Technical Training - Support Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>12,777,288</b>	<b>14,952,764</b>	<b>15,505,638</b>	<b>15,908,012</b>
<b>1162001200 Regional Pastoral Resource Centre - Narok.</b>				
<b>1162001201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,793,437	3,793,437	3,793,437	3,793,437
2110200 Basic Wages - Temporary Employees	720,000	760,000	782,000	821,100
2110300 Personal Allowance - Paid as Part of Salary	1,392,700	1,369,500	1,386,100	1,386,100
2210100 Utilities Supplies and Services	367,200	311,995	400,492	445,258
2210200 Communication, Supplies and Services	11,245	38,220	49,060	54,544
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,502	30,270	38,857	43,200
2210800 Hospitality Supplies and Services	3,071	10,438	13,398	14,896
2211000 Specialised Materials and Supplies	1,266,350	1,191,741	1,656,608	1,820,473
2211100 Office and General Supplies and Services	6,961	23,659	30,371	34,171
2211200 Fuel Oil and Lubricants	83,216	70,704	90,762	102,117
2211300 Other Operating Expenses	5,100	17,333	22,250	25,033

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,466	72,617	93,215	104,878
2220200 Routine Maintenance - Other Assets	13,744	46,714	59,964	67,466
3110900 Purchase of Household Furniture and Institutional Equipment	40,800	138,665	177,997	200,268
3111100 Purchase of Specialised Plant, Equipment and Machinery	45,900	99,998	150,247	225,302
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	673,200	583,664	728,413	816,312
<b>Gross Expenditure..... KShs.</b>	<b>8,536,892</b>	<b>8,558,955</b>	<b>9,473,171</b>	<b>9,954,555</b>
<b>Appropriations in Aid</b>				
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	330,500	300,000	300,000	300,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>8,206,392</b>	<b>8,258,955</b>	<b>9,173,171</b>	<b>9,654,555</b>
<b>1162001200 Regional Pastoral Resource Centre - Narok</b>				
<b>Net Expenditure Head.....KShs</b>	<b>8,206,392</b>	<b>8,258,955</b>	<b>9,173,171</b>	<b>9,654,555</b>
<b>1162001300 Regional Pastoral Resource Centre - Griftu.</b>				
<b>1162001301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,277,725	22,297,097	22,763,426	34,783,884
2110200 Basic Wages - Temporary Employees	2,024,286	2,054,286	2,065,064	2,138,107
2110300 Personal Allowance - Paid as Part of Salary	918,196	18,903,037	37,314,072	37,314,072
2210100 Utilities Supplies and Services	652,800	554,658	711,991	801,100
2210200 Communication, Supplies and Services	30,294	102,958	132,162	148,703
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	307,621	307,228	397,810	447,597
2210500 Printing , Advertising and Information Supplies and Services	2,613	8,882	11,400	12,827
2210700 Training Expenses	109,160	201,064	358,097	490,398
2210800 Hospitality Supplies and Services	5,658	19,228	24,682	27,771
2211000 Specialised Materials and Supplies	30,068,560	1,558,359	2,105,783	2,357,621

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	60,689	122,989	148,963	280,115
2211200 Fuel Oil and Lubricants	570,476	216,492	280,246	315,310
2211300 Other Operating Expenses	5,100	17,333	22,250	25,033
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	712,740	775,583	1,035,772	1,127,831
2220200 Routine Maintenance - Other Assets	71,112	241,684	310,240	349,057
3110800 Overhaul of Vehicles and Other Transport Equipment	255,000	199,670	259,302	291,747
3110900 Purchase of Household Furniture and Institutional Equipment	20,400	69,332	88,999	100,135
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	816,000	551,984	823,181	922,517
<b>Gross Expenditure..... KShs.</b>	<b>39,908,430</b>	<b>48,201,864</b>	<b>68,853,440</b>	<b>81,933,825</b>
<b>Appropriations in Aid</b>				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	350,000	300,000	300,000	300,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>39,558,430</b>	<b>47,901,864</b>	<b>68,553,440</b>	<b>81,633,825</b>
<b>1162001300 Regional Pastoral Resource Centre - Griftu</b>				
<b>Net Expenditure Head.....KShs</b>	<b>39,558,430</b>	<b>47,901,864</b>	<b>68,553,440</b>	<b>81,633,825</b>
<b>1162001400 Regional Pastoral Resource Centre - Isiolo.</b>				
<b>1162001401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	4,610,964	4,168,588	4,168,588	4,168,588
2110200 Basic Wages - Temporary Employees	2,400,000	2,400,000	2,400,000	2,400,000
2110300 Personal Allowance - Paid as Part of Salary	1,201,218	1,292,818	1,304,818	1,304,818
2210200 Communication, Supplies and Services	6,196	24,746	26,002	27,424
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,510	255,663	565,278	595,917
2211000 Specialised Materials and Supplies	339,660	343,848	363,610	381,430
2211100 Office and General Supplies and Services	9,639	38,496	40,446	42,657

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	322,013	287,534	337,215	355,488
2211300 Other Operating Expenses	4,080	16,298	17,119	18,053
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	314,525	439,996	463,836
2220200 Routine Maintenance - Other Assets	9,034	36,092	37,904	39,972
3110900 Purchase of Household Furniture and Institutional Equipment	10,812	43,216	45,359	47,823
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,455	41,788	43,862	46,245
<b>Gross Expenditure..... KShs.</b>	<b>10,014,581</b>	<b>9,263,612</b>	<b>9,790,197</b>	<b>9,892,251</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>10,014,581</b>	<b>9,263,612</b>	<b>9,790,197</b>	<b>9,892,251</b>
<b>1162001400 Regional Pastoral Resource Centre - Isiolo</b>				
<b>Net Expenditure Head.....KShs</b>	<b>10,014,581</b>	<b>9,263,612</b>	<b>9,790,197</b>	<b>9,892,251</b>
<b>1162001500 Dairy Training School.</b>				
<b>1162001501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	25,923,211	19,294,643	27,498,144	40,605,078
2110200 Basic Wages - Temporary Employees	932,000	945,000	965,000	1,013,250
2110300 Personal Allowance - Paid as Part of Salary	14,761,770	9,838,570	12,836,060	18,493,660
2210100 Utilities Supplies and Services	2,598,960	2,597,905	2,725,594	2,873,237
2210200 Communication, Supplies and Services	41,080	164,227	172,337	181,685
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	119,852	149,710	157,126	165,658
2210500 Printing , Advertising and Information Supplies and Services	857	3,411	3,599	3,800
2210600 Rentals of Produced Assets	59,670	59,631	62,582	65,978
2210700 Training Expenses	57,847	231,250	242,672	255,838
2210800 Hospitality Supplies and Services	3,306	13,204	13,873	14,631
2210900 Insurance Costs	167,280	167,183	175,438	184,955

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	14,759,920	14,714,114	17,159,808	17,153,539
2211100 Office and General Supplies and Services	50,693	202,650	212,668	224,209
2211200 Fuel Oil and Lubricants	1,322,986	1,122,427	1,387,454	1,462,620
2211300 Other Operating Expenses	37,230	148,845	156,179	164,646
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	177,429	177,343	186,078	196,164
2220200 Routine Maintenance - Other Assets	69,997	279,832	293,642	309,569
3110800 Overhaul of Vehicles and Other Transport Equipment	183,600	183,512	192,549	202,986
<b>Gross Expenditure..... KShs.</b>	<b>61,267,688</b>	<b>50,293,457</b>	<b>64,440,803</b>	<b>83,571,503</b>
<b>Appropriations in Aid</b>				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	800,000	1,200,000	1,550,000	1,600,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>60,467,688</b>	<b>49,093,457</b>	<b>62,890,803</b>	<b>81,971,503</b>
<b>1162001500 Dairy Training School</b>				
<b>Net Expenditure Head.....KShs</b>	<b>60,467,688</b>	<b>49,093,457</b>	<b>62,890,803</b>	<b>81,971,503</b>
<b>1162001600 Livestock Market and Agribusiness Development Services.</b>				
<b>1162001601 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,634,471	15,634,471	15,634,471	15,634,471
2110300 Personal Allowance - Paid as Part of Salary	5,350,800	5,452,800	5,522,800	5,522,800
2210100 Utilities Supplies and Services	191,760	191,653	201,111	212,018
2210200 Communication, Supplies and Services	90,076	260,170	272,998	287,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	309,667	317,426	394,984	416,399
2210500 Printing , Advertising and Information Supplies and Services	5,997	23,966	25,164	26,533
2210800 Hospitality Supplies and Services	15,822	63,234	66,382	69,992
2211100 Office and General Supplies and Services	52,204	195,231	196,751	207,431

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211200 Fuel Oil and Lubricants	293,833	270,664	287,302	302,871
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	263,974	243,158	258,107	272,095
2220200 Routine Maintenance - Other Assets	9,683	38,689	40,631	42,844
<b>Gross Expenditure..... KShs.</b>	<b>22,218,287</b>	<b>22,691,462</b>	<b>22,900,701</b>	<b>22,995,254</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>22,218,287</b>	<b>22,691,462</b>	<b>22,900,701</b>	<b>22,995,254</b>
<b>1162001600 Livestock Market and Agribusiness Development Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>22,218,287</b>	<b>22,691,462</b>	<b>22,900,701</b>	<b>22,995,254</b>
<b>1162001700 Livestock Technical Advisory Services.</b>				
<b>1162001701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	16,497,051	16,497,051	16,497,051	16,497,051
2110300 Personal Allowance - Paid as Part of Salary	8,934,300	9,192,300	9,202,300	9,202,300
2210200 Communication, Supplies and Services	50,745	165,201	212,062	238,596
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	315,832	160,589	206,141	231,934
2210500 Printing , Advertising and Information Supplies and Services	25,311	86,025	110,426	124,242
2210800 Hospitality Supplies and Services	5,091	15,824	21,331	23,999
2211100 Office and General Supplies and Services	38,387	119,311	160,825	180,948
2211200 Fuel Oil and Lubricants	251,954	195,775	263,891	296,908
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	336,945	261,814	352,908	397,065
2220200 Routine Maintenance - Other Assets	12,845	43,655	56,039	63,051
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,455	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>26,471,916</b>	<b>26,737,545</b>	<b>27,082,974</b>	<b>27,256,094</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>26,471,916</b>	<b>26,737,545</b>	<b>27,082,974</b>	<b>27,256,094</b>
<b>1162001700 Livestock Technical Advisory Services</b>				

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Net Expenditure Head.....KShs</b>	<b>26,471,916</b>	<b>26,737,545</b>	<b>27,082,974</b>	<b>27,256,094</b>
<b>1162001800 Livestock Breeding and Laboratory Services.</b>				
<b>1162001801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	8,323,168	8,323,168	8,323,168	8,323,168
2110300 Personal Allowance - Paid as Part of Salary	3,593,600	3,734,600	3,762,700	3,762,700
2210100 Utilities Supplies and Services	843,744	716,896	920,248	1,035,388
2210200 Communication, Supplies and Services	30,982	105,299	135,165	152,078
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	411,227	403,435	523,743	589,274
2211000 Specialised Materials and Supplies	581,600	415,993	533,993	600,806
2211100 Office and General Supplies and Services	42,840	145,596	186,898	210,283
2211200 Fuel Oil and Lubricants	400,000	313,208	406,748	457,641
2211300 Other Operating Expenses	86,700	86,665	111,249	125,168
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	274,057	355,905	400,436
2220200 Routine Maintenance - Other Assets	28,613	97,248	124,832	140,450
<b>Gross Expenditure..... KShs.</b>	<b>14,692,474</b>	<b>14,616,165</b>	<b>15,384,649</b>	<b>15,797,392</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,692,474</b>	<b>14,616,165</b>	<b>15,384,649</b>	<b>15,797,392</b>
<b>1162001800 Livestock Breeding and Laboratory Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>14,692,474</b>	<b>14,616,165</b>	<b>15,384,649</b>	<b>15,797,392</b>
<b>1162001900 Apicultural and Emerging Livestock Services.</b>				
<b>1162001901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	7,728,980	7,728,980	7,728,980	7,728,980
2110300 Personal Allowance - Paid as Part of Salary	2,957,790	2,975,890	2,995,790	2,995,790

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210200 Communication, Supplies and Services	24,735	84,066	107,910	121,413
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	448,000	438,491	569,448	640,698
2210500 Printing , Advertising and Information Supplies and Services	1,999	6,795	8,722	9,814
2210800 Hospitality Supplies and Services	6,652	22,609	29,022	32,654
2211000 Specialised Materials and Supplies	31,620	26,866	34,486	38,802
2211100 Office and General Supplies and Services	66,422	210,228	272,593	306,701
2211200 Fuel Oil and Lubricants	247,860	194,079	252,041	283,576
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	269,972	111,394	274,527	308,876
2220200 Routine Maintenance - Other Assets	56,622	128,279	231,343	260,289
<b>Gross Expenditure..... KShs.</b>	<b>11,840,652</b>	<b>11,927,677</b>	<b>12,504,862</b>	<b>12,727,593</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>11,840,652</b>	<b>11,927,677</b>	<b>12,504,862</b>	<b>12,727,593</b>
<b>1162001900 Apicultural and Emerging Livestock Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>11,840,652</b>	<b>11,927,677</b>	<b>12,504,862</b>	<b>12,727,593</b>
<b>1162002000 Project Development Monitoring and Evaluation.</b>				
<b>1162002001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	8,791,655	8,791,655	8,791,655	8,791,655
2110300 Personal Allowance - Paid as Part of Salary	3,610,640	3,720,640	3,834,640	3,834,640
2210200 Communication, Supplies and Services	120,492	278,138	490,927	552,351
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	663,455	449,374	843,310	948,825
2210400 Foreign Travel and Subsistence, and other transportation costs	41,184	139,971	179,675	202,143
2210800 Hospitality Supplies and Services	37,264	126,645	162,569	182,912
2211100 Office and General Supplies and Services	71,419	227,167	294,345	331,174
2211200 Fuel Oil and Lubricants	351,954	207,587	357,891	402,671



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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	375,970	214,392	382,313	430,148
2220200 Routine Maintenance - Other Assets	3,748	12,740	16,354	18,400
3111100 Purchase of Specialised Plant, Equipment and Machinery	78,998	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>14,146,779</b>	<b>14,168,309</b>	<b>15,353,679</b>	<b>15,694,919</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>14,146,779</b>	<b>14,168,309</b>	<b>15,353,679</b>	<b>15,694,919</b>
<b>1162002000 Project Development Monitoring and Evaluation</b>				
<b>Net Expenditure Head.....KShs</b>	<b>14,146,779</b>	<b>14,168,309</b>	<b>15,353,679</b>	<b>15,694,919</b>
<b>1162002100 Veterinary Headquarters.</b>				
<b>1162002101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	77,473,181	79,802,032	80,966,460	82,130,891
2110200 Basic Wages - Temporary Employees	120,112,496	88,054,621	124,482,496	130,706,621
2110300 Personal Allowance - Paid as Part of Salary	49,352,000	49,176,000	48,848,200	48,848,200
2210100 Utilities Supplies and Services	9,180,000	7,799,878	10,012,370	11,265,121
2210200 Communication, Supplies and Services	1,930,579	2,621,346	5,422,518	6,476,344
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,545,372	1,744,938	3,796,124	4,271,093
2210400 Foreign Travel and Subsistence, and other transportation costs	277,752	894,624	1,372,220	1,518,887
2210500 Printing , Advertising and Information Supplies and Services	27,274	92,697	118,991	133,880
2210600 Rentals of Produced Assets	34,359,216	25,447,200	25,833,328	26,085,794
2210700 Training Expenses	772,140	1,424,226	2,143,634	3,790,085
2210800 Hospitality Supplies and Services	30,746	104,496	134,138	150,920
2211000 Specialised Materials and Supplies	247,669,151	189,462	371,570	418,060
2211100 Office and General Supplies and Services	235,365	599,920	1,026,822	1,155,300
2211200 Fuel Oil and Lubricants	13,246,241	1,074,360	2,662,733	2,995,894

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	1,193,155	1,368,670	1,756,904	1,976,729
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,978,298	918,647	1,179,227	1,326,772
2220200 Routine Maintenance - Other Assets	203,043	690,073	885,817	996,650
2620200 Membership Fees and Dues and Subscriptions to International Organization	7,800,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	140,250	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	37,852	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>602,564,111</b>	<b>262,003,190</b>	<b>311,013,552</b>	<b>324,247,241</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>602,564,111</b>	<b>262,003,190</b>	<b>311,013,552</b>	<b>324,247,241</b>
<b>1162002104 Kenya Veterinary Board</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	29,600,000	15,500,000	16,025,000	16,025,000
<b>Gross Expenditure..... KShs.</b>	<b>29,600,000</b>	<b>15,500,000</b>	<b>16,025,000</b>	<b>16,025,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>29,600,000</b>	<b>15,500,000</b>	<b>16,025,000</b>	<b>16,025,000</b>
<b>1162002100 Veterinary Headquarters</b>				
<b>Net Expenditure Head.....KShs</b>	<b>632,164,111</b>	<b>277,503,190</b>	<b>327,038,552</b>	<b>340,272,241</b>
<b>1162002200 Animal Breeding and Reproductive Regulatory Services.</b>				
<b>1162002201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	22,759,408	22,759,408	22,759,408	22,759,408
2110300 Personal Allowance - Paid as Part of Salary	15,898,800	15,898,800	15,898,800	15,898,800
2210100 Utilities Supplies and Services	287,640	241,530	308,930	347,583
2210200 Communication, Supplies and Services	26,622	90,479	116,143	130,676
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,636	266,195	341,701	384,456
2210500 Printing , Advertising and Information Supplies and Services	28,560	97,066	124,598	140,189
2210800 Hospitality Supplies and Services	6,247	21,233	27,256	30,667

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211000 Specialised Materials and Supplies	295,800	235,751	320,414	359,276
2211100 Office and General Supplies and Services	54,442	185,031	247,515	267,234
2211200 Fuel Oil and Lubricants	149,940	127,398	153,536	183,998
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	99,960	84,932	109,023	122,664
2220200 Routine Maintenance - Other Assets	9,996	33,973	43,609	49,065
3111000 Purchase of Office Furniture and General Equipment	9,180	31,199	40,049	45,059
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,620	12,304	15,793	17,769
<b>Gross Expenditure..... KShs.</b>	<b>39,880,851</b>	<b>40,085,299</b>	<b>40,506,775</b>	<b>40,736,844</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>39,880,851</b>	<b>40,085,299</b>	<b>40,506,775</b>	<b>40,736,844</b>
<b>1162002202 Kenya Genetic Resource Centre (KAGRC)</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	6,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1162002200 Animal Breeding and Reproductive Regulatory Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>45,880,851</b>	<b>40,085,299</b>	<b>40,506,775</b>	<b>40,736,844</b>
<b>1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.</b>				
<b>1162002501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	28,986,197	28,986,197	28,986,197	28,986,197
2110300 Personal Allowance - Paid as Part of Salary	11,893,360	12,003,360	12,246,160	12,246,160
2210200 Communication, Supplies and Services	19,966	69,244	86,417	96,845
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	793,682	808,779	972,429	1,089,774
2210400 Foreign Travel and Subsistence, and other transportation costs	60,288	209,080	260,931	292,419
2210500 Printing , Advertising and Information Supplies and Services	48,552	168,378	210,136	235,494

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	176,766	613,024	765,054	857,376
2210800 Hospitality Supplies and Services	49,980	173,330	216,317	242,421
2211000 Specialised Materials and Supplies	2,285,200	1,864,268	2,950,607	3,306,666
2211100 Office and General Supplies and Services	60,690	210,473	262,670	294,367
2211200 Fuel Oil and Lubricants	181,632	157,475	196,529	220,245
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	633,946	408,664	644,984	722,816
2220200 Routine Maintenance - Other Assets	25,245	87,550	109,261	122,446
<b>Gross Expenditure..... KShs.</b>	<b>45,215,504</b>	<b>45,759,822</b>	<b>47,907,692</b>	<b>48,713,226</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>45,215,504</b>	<b>45,759,822</b>	<b>47,907,692</b>	<b>48,713,226</b>
<b>1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control</b>				
<b>Net Expenditure Head.....KShs</b>	<b>45,215,504</b>	<b>45,759,822</b>	<b>47,907,692</b>	<b>48,713,226</b>
<b>1162002700 Vector Regulatory and Zoological Services.</b>				
<b>1162002701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	50,606,783	50,606,783	50,606,783	50,606,783
2110200 Basic Wages - Temporary Employees	3,945,860	3,945,860	3,945,860	3,945,860
2110300 Personal Allowance - Paid as Part of Salary	26,659,860	27,810,972	34,983,772	34,983,772
2210200 Communication, Supplies and Services	16,575	56,332	72,312	81,360
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	287,885	305,756	392,485	441,592
2210800 Hospitality Supplies and Services	7,497	25,480	32,708	36,800
2211000 Specialised Materials and Supplies	2,754,000	2,202,956	2,792,233	3,260,239
2211100 Office and General Supplies and Services	64,260	218,397	280,347	315,426
2211200 Fuel Oil and Lubricants	124,950	96,165	136,280	153,331
2211300 Other Operating Expenses	117,453	399,180	512,410	576,524

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	59,976	50,959	65,414	73,599
3111100 Purchase of Specialised Plant, Equipment and Machinery	255,000	866,653	1,112,486	1,251,679
<b>Gross Expenditure..... KShs.</b>	<b>84,900,099</b>	<b>86,585,493</b>	<b>94,933,090</b>	<b>95,726,965</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>84,900,099</b>	<b>86,585,493</b>	<b>94,933,090</b>	<b>95,726,965</b>
<b>1162002700 Vector Regulatory and Zoological Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>84,900,099</b>	<b>86,585,493</b>	<b>94,933,090</b>	<b>95,726,965</b>
<b>1162002800 National Animal Disease Strategies and Programmes.</b>				
<b>1162002801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	3,316,128	3,316,128	3,316,128	3,316,128
2110300 Personal Allowance - Paid as Part of Salary	1,440,000	1,860,000	1,860,000	1,860,000
2210200 Communication, Supplies and Services	259,360	493,087	1,100,664	1,321,734
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	786,789	672,422	1,064,263	1,278,021
2210400 Foreign Travel and Subsistence, and other transportation costs	170,259	243,160	550,473	901,206
2210500 Printing , Advertising and Information Supplies and Services	30,488	88,074	138,329	166,113
2210800 Hospitality Supplies and Services	20,242	58,476	91,842	110,288
2211000 Specialised Materials and Supplies	728,480	385,129	797,908	954,381
2211100 Office and General Supplies and Services	104,244	201,145	372,976	567,972
2211200 Fuel Oil and Lubricants	777,254	517,315	859,616	932,269
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	149,940	108,288	170,077	204,238
2220200 Routine Maintenance - Other Assets	12,363	35,714	56,092	67,356
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,750	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>7,808,297</b>	<b>7,978,938</b>	<b>10,378,368</b>	<b>11,679,706</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,808,297</b>	<b>7,978,938</b>	<b>10,378,368</b>	<b>11,679,706</b>

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1162002800 National Animal Disease Strategies and Programmes</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,808,297</b>	<b>7,978,938</b>	<b>10,378,368</b>	<b>11,679,706</b>
<b>1162002900 AHITI - Ndomba.</b>				
<b>1162002901 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	28,693,545	23,236,289	23,236,289	23,236,289
2110200 Basic Wages - Temporary Employees	2,732,060	2,865,000	2,965,500	3,113,775
2110300 Personal Allowance - Paid as Part of Salary	13,136,280	12,048,280	12,147,080	12,147,080
2210100 Utilities Supplies and Services	3,213,000	2,729,957	3,504,331	3,942,792
2210200 Communication, Supplies and Services	102,433	343,969	593,541	667,806
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	358,379	380,625	488,580	549,713
2210500 Printing , Advertising and Information Supplies and Services	7,176	24,387	31,305	35,221
2210700 Training Expenses	15,177	51,584	66,215	74,500
2211000 Specialised Materials and Supplies	22,904,217	18,392,343	26,814,225	28,826,695
2211100 Office and General Supplies and Services	51,943	176,537	226,613	254,967
2211200 Fuel Oil and Lubricants	1,231,850	1,038,323	1,636,864	1,841,670
2211300 Other Operating Expenses	1,416,525	1,439,511	1,847,839	2,079,041
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	174,930	148,631	190,791	214,663
2220200 Routine Maintenance - Other Assets	60,250	204,771	262,857	295,745
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	326,400	282,989	353,171	395,788
<b>Gross Expenditure..... KShs.</b>	<b>74,424,165</b>	<b>63,363,196</b>	<b>74,365,201</b>	<b>77,675,745</b>
<b>Appropriations in Aid</b>				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	900,000	900,000	900,000	900,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>73,524,165</b>	<b>62,463,196</b>	<b>73,465,201</b>	<b>76,775,745</b>

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1162002900 AHITI - Ndomba</b>				
<b>Net Expenditure Head.....KShs</b>	<b>73,524,165</b>	<b>62,463,196</b>	<b>73,465,201</b>	<b>76,775,745</b>
<b>1162003000 AHITI - Nyahururu.</b>				
<b>1162003001 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,095,521	12,309,327	12,309,327	12,309,327
2110200 Basic Wages - Temporary Employees	1,296,000	1,346,200	1,436,520	1,508,346
2110300 Personal Allowance - Paid as Part of Salary	6,916,688	6,379,060	6,379,060	6,379,060
2210100 Utilities Supplies and Services	2,136,900	1,815,638	2,330,658	2,622,270
2210200 Communication, Supplies and Services	84,552	283,199	620,367	697,989
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	225,926	239,950	308,011	346,551
2210500 Printing , Advertising and Information Supplies and Services	1,165	3,961	5,085	5,721
2210700 Training Expenses	13,341	45,343	58,205	65,488
2211000 Specialised Materials and Supplies	13,726,165	12,177,947	15,368,586	17,188,146
2211100 Office and General Supplies and Services	38,370	130,407	167,398	188,343
2211200 Fuel Oil and Lubricants	1,001,000	842,179	1,489,914	1,676,332
2211300 Other Operating Expenses	230,520	195,863	251,422	282,880
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	144,942	123,151	158,084	177,864
2220200 Routine Maintenance - Other Assets	34,365	116,799	149,932	168,691
3111100 Purchase of Specialised Plant, Equipment and Machinery	107,120	289,328	456,119	513,189
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	109,670	93,183	119,615	134,581
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	56,100	48,639	60,700	68,026
<b>Gross Expenditure..... KShs.</b>	<b>41,218,345</b>	<b>36,440,174</b>	<b>41,669,003</b>	<b>44,332,804</b>
<b>Appropriations in Aid</b>				

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	332,000	300,000	300,000	300,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>40,886,345</b>	<b>36,140,174</b>	<b>41,369,003</b>	<b>44,032,804</b>
<b>1162003000 AHITI - Nyahururu</b>				
<b>Net Expenditure Head.....KShs</b>	<b>40,886,345</b>	<b>36,140,174</b>	<b>41,369,003</b>	<b>44,032,804</b>
<b>1162003100 AHITI - Kabete.</b>				
<b>1162003101 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	59,401,403	57,142,337	57,142,337	57,142,337
2110200 Basic Wages - Temporary Employees	3,072,680	3,256,265	3,645,600	3,827,880
2110300 Personal Allowance - Paid as Part of Salary	27,044,096	26,760,080	24,934,480	24,934,480
2210100 Utilities Supplies and Services	3,141,600	1,969,292	3,426,456	3,855,175
2210200 Communication, Supplies and Services	46,333	157,471	202,139	227,429
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,440	86,495	111,030	124,923
2210700 Training Expenses	255,000	866,653	1,112,486	1,251,679
2211000 Specialised Materials and Supplies	24,848,440	22,495,593	27,820,117	30,666,435
2211100 Office and General Supplies and Services	27,667	94,032	120,705	135,806
2211200 Fuel Oil and Lubricants	1,005,332	854,191	1,096,489	1,233,682
2211300 Other Operating Expenses	1,028,200	1,101,952	1,384,068	1,544,730
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	473,066	401,945	515,960	580,517
2220200 Routine Maintenance - Other Assets	201,850	686,016	880,610	990,794
3111100 Purchase of Specialised Plant, Equipment and Machinery	44,625	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	357,000	203,328	389,370	438,088
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	204,000	176,868	220,732	247,368
<b>Gross Expenditure..... KShs.</b>	<b>121,232,732</b>	<b>116,252,518</b>	<b>123,002,579</b>	<b>127,201,323</b>



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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>Appropriations in Aid</b>				
3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	150,000	150,000	150,000	150,000
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	500,000	1,100,000	900,000	500,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>120,582,732</b>	<b>115,002,518</b>	<b>121,952,579</b>	<b>126,551,323</b>
<b>1162003100 AHITI - Kabete</b>				
<b>Net Expenditure Head.....KShs</b>	<b>120,582,732</b>	<b>115,002,518</b>	<b>121,952,579</b>	<b>126,551,323</b>
<b>1162003200 Meat Training School - Athi River.</b>				
<b>1162003201 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	15,428,369	14,866,972	12,186,614	14,866,972
2110200 Basic Wages - Temporary Employees	3,265,460	3,365,450	3,465,420	3,638,691
2110300 Personal Allowance - Paid as Part of Salary	6,272,745	6,032,745	6,032,745	6,032,745
2210100 Utilities Supplies and Services	851,700	623,656	928,926	1,045,154
2210200 Communication, Supplies and Services	90,141	202,196	435,090	489,526
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,560	128,044	164,365	184,863
2210700 Training Expenses	90,168	206,448	393,375	442,594
2211000 Specialised Materials and Supplies	15,827,080	13,444,000	16,409,454	18,343,681
2211100 Office and General Supplies and Services	31,416	106,773	137,058	154,207
2211200 Fuel Oil and Lubricants	698,991	545,575	741,194	833,931
2211300 Other Operating Expenses	479,400	407,327	522,868	588,289
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	147,441	125,275	160,810	180,931
2220200 Routine Maintenance - Other Assets	42,577	144,703	185,750	208,989
<b>Gross Expenditure..... KShs.</b>	<b>43,346,048</b>	<b>40,199,164</b>	<b>41,763,669</b>	<b>47,010,573</b>
<b>Appropriations in Aid</b>				

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II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	400,000	400,000	400,000	400,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>42,946,048</b>	<b>39,799,164</b>	<b>41,363,669</b>	<b>46,610,573</b>
<b>1162003200 Meat Training School - Athi River</b>				
<b>Net Expenditure Head.....KShs</b>	<b>42,946,048</b>	<b>39,799,164</b>	<b>41,363,669</b>	<b>46,610,573</b>
<b>1162003300 Veterinary Investigation Laboratory Services.</b>				
<b>1162003301 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	69,879,252	69,146,437	69,146,437	69,146,437
2110200 Basic Wages - Temporary Employees	4,636,400	4,836,500	4,985,200	5,234,460
2110300 Personal Allowance - Paid as Part of Salary	38,097,384	24,574,984	29,571,704	32,118,264
2210100 Utilities Supplies and Services	4,693,020	4,691,142	4,921,678	5,188,270
2210200 Communication, Supplies and Services	79,246	316,858	332,429	350,436
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,139,424	1,315,911	969,313	1,021,817
2210800 Hospitality Supplies and Services	48,768	194,994	204,576	215,658
2211000 Specialised Materials and Supplies	9,882,572	8,932,808	9,906,709	10,415,713
2211100 Office and General Supplies and Services	212,414	649,319	691,057	739,323
2211200 Fuel Oil and Lubricants	1,113,654	809,409	643,554	678,412
2211300 Other Operating Expenses	1,836,685	1,835,951	1,926,175	2,030,509
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	444,914	444,736	466,591	491,864
2220200 Routine Maintenance - Other Assets	160,185	640,487	671,963	708,362
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,700	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	163,200	166,464	169,793	178,283
<b>Gross Expenditure..... KShs.</b>	<b>132,422,818</b>	<b>118,556,000</b>	<b>124,607,179</b>	<b>128,517,808</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>132,422,818</b>	<b>118,556,000</b>	<b>124,607,179</b>	<b>128,517,808</b>

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1162003300 Veterinary Investigation Laboratory Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>132,422,818</b>	<b>118,556,000</b>	<b>124,607,179</b>	<b>128,517,808</b>
<b>1162003400 Veterinary Diagnostics and Efficacy Trial Centers.</b>				
<b>1162003401 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	12,422,385	11,935,276	11,935,276	12,285,124
2110200 Basic Wages - Temporary Employees	31,950,640	33,563,420	34,642,500	36,374,625
2110300 Personal Allowance - Paid as Part of Salary	7,861,876	7,015,174	7,015,174	7,015,174
2210100 Utilities Supplies and Services	1,159,200	991,523	1,272,278	1,431,466
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	699,149	316,049	653,178	972,439
2211000 Specialised Materials and Supplies	10,694,200	10,303,422	15,067,166	16,548,847
2211100 Office and General Supplies and Services	89,464	284,048	370,304	419,139
2211200 Fuel Oil and Lubricants	1,015,956	1,053,221	1,582,663	1,818,125
2211300 Other Operating Expenses	1,400,000	1,400,000	1,400,000	1,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	869,000	569,000	569,000	569,000
2220200 Routine Maintenance - Other Assets	600,000	600,000	600,000	600,000
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	285,600	257,615	309,025	346,316
<b>Gross Expenditure..... KShs.</b>	<b>69,047,470</b>	<b>68,288,748</b>	<b>75,416,564</b>	<b>79,780,255</b>
<b>Appropriations in Aid</b>				
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	8,000,000	7,600,000	6,300,000	6,200,000
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>61,047,470</b>	<b>60,688,748</b>	<b>69,116,564</b>	<b>73,580,255</b>
<b>1162003400 Veterinary Diagnostics and Efficacy Trial Centers</b>				
<b>Net Expenditure Head.....KShs</b>	<b>61,047,470</b>	<b>60,688,748</b>	<b>69,116,564</b>	<b>73,580,255</b>
<b>1162003500 Veterinal Veterinary Laboratory Services - Kabete.</b>				

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1162003501 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	39,057,300	39,057,300	39,057,300	39,057,300
2110300 Personal Allowance - Paid as Part of Salary	24,447,910	15,735,700	15,735,700	15,735,700
2210100 Utilities Supplies and Services	2,707,080	2,300,098	2,952,536	3,321,958
2210200 Communication, Supplies and Services	42,942	145,944	187,344	210,783
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	132,966	141,220	181,279	203,960
2210500 Printing , Advertising and Information Supplies and Services	6,426	21,840	28,034	31,542
2210700 Training Expenses	41,246	140,181	179,944	202,460
2210800 Hospitality Supplies and Services	3,498	11,891	15,263	17,173
2211000 Specialised Materials and Supplies	5,476,886	3,992,484	5,106,804	5,741,962
2211100 Office and General Supplies and Services	68,035	231,227	296,817	333,955
2211200 Fuel Oil and Lubricants	50,035	42,514	54,572	61,400
2211300 Other Operating Expenses	70,206	238,607	306,290	344,614
2220200 Routine Maintenance - Other Assets	96,173	326,861	419,577	472,075
3111000 Purchase of Office Furniture and General Equipment	36,720	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	7,681	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>72,245,104</b>	<b>62,385,867</b>	<b>64,521,460</b>	<b>65,734,882</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>72,245,104</b>	<b>62,385,867</b>	<b>64,521,460</b>	<b>65,734,882</b>
<b>1162003500 Central Veterinary Laboratory Services - Kabete</b>				
<b>Net Expenditure Head.....KShs</b>	<b>72,245,104</b>	<b>62,385,867</b>	<b>64,521,460</b>	<b>65,734,882</b>
<b>1162003600 Foot and Mouth Disease National Reference Laboratory.</b>				
<b>1162003601 Headquarters</b>				

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2110100 Basic Salaries - Permanent Employees	13,816,035	13,816,035	13,816,035	13,816,035
2110300 Personal Allowance - Paid as Part of Salary	7,983,788	7,983,788	7,983,788	7,983,788
2210200 Communication, Supplies and Services	62,832	213,543	274,115	308,413
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	187,478	159,115	255,594	287,573
2211000 Specialised Materials and Supplies	1,869,497	1,602,453	2,032,011	2,282,366
2211100 Office and General Supplies and Services	74,970	254,797	327,072	367,998
2211200 Fuel Oil and Lubricants	149,940	127,398	163,536	183,998
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,396	8,833	11,339	12,757
2220200 Routine Maintenance - Other Assets	66,099	224,645	288,369	324,448
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,160	-	-	-
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	30,600	26,530	33,109	37,105
<b>Gross Expenditure..... KShs.</b>	<b>24,259,795</b>	<b>24,417,137</b>	<b>25,184,968</b>	<b>25,604,481</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>24,259,795</b>	<b>24,417,137</b>	<b>25,184,968</b>	<b>25,604,481</b>
<b>1162003600 Foot and Mouth Disease National Reference Laboratory</b>				
<b>Net Expenditure Head.....KShs</b>	<b>24,259,795</b>	<b>24,417,137</b>	<b>25,184,968</b>	<b>25,604,481</b>
<b>1162003700 Disease Free Zoning Programme.</b>				
<b>1162003701 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	5,031,935	5,031,935	5,031,935	5,031,935
2110300 Personal Allowance - Paid as Part of Salary	2,164,229	2,164,229	2,164,229	2,164,229
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	199,920	186,663	270,396	303,026
2210800 Hospitality Supplies and Services	31,237	106,165	136,280	153,331
2211100 Office and General Supplies and Services	45,007	132,962	196,351	220,919
2211200 Fuel Oil and Lubricants	124,950	106,165	136,280	153,331

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	99,960	84,932	109,023	122,664
3111100 Purchase of Specialised Plant, Equipment and Machinery	12,750	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>7,709,988</b>	<b>7,813,051</b>	<b>8,044,494</b>	<b>8,149,435</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>7,709,988</b>	<b>7,813,051</b>	<b>8,044,494</b>	<b>8,149,435</b>
<b>1162003700 Disease Free Zoning Programme</b>				
<b>Net Expenditure Head.....KShs</b>	<b>7,709,988</b>	<b>7,813,051</b>	<b>8,044,494</b>	<b>8,149,435</b>
<b>1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.</b>				
<b>1162003801 Headquarters</b>				
2110100 Basic Salaries - Permanent Employees	13,960,585	13,960,585	13,960,585	13,960,585
2110300 Personal Allowance - Paid as Part of Salary	5,366,614	5,466,614	5,466,614	5,466,614
2210100 Utilities Supplies and Services	336,600	285,996	367,120	413,053
2210200 Communication, Supplies and Services	137,700	367,993	500,742	875,907
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	591,851	569,839	806,894	907,854
2210600 Rentals of Produced Assets	480,000	399,840	524,160	689,743
2211000 Specialised Materials and Supplies	306,000	159,996	333,745	375,503
2211100 Office and General Supplies and Services	94,605	299,528	612,732	764,374
2211200 Fuel Oil and Lubricants	905,960	478,127	862,098	969,964
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	79,968	67,946	87,220	98,132
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,950	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>22,282,833</b>	<b>22,056,464</b>	<b>23,521,910</b>	<b>24,521,729</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>22,282,833</b>	<b>22,056,464</b>	<b>23,521,910</b>	<b>24,521,729</b>
<b>1162003800 Ports of Entry and Border Posts Veterinary Inspection Services</b>				
<b>Net Expenditure Head.....KShs</b>	<b>22,282,833</b>	<b>22,056,464</b>	<b>23,521,910</b>	<b>24,521,729</b>

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC).</b>				
<b>1162003901 Headquarters</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	77,000,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>77,000,000</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>77,000,000</b>	-	-	-
<b>1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>77,000,000</b>	-	-	-
<b>1162004400 Kenya Agricultural and Livestock Research Organization (KALRO).</b>				
<b>1162004401 Kenya Agricultural and Livestock Research Organization (KALRO) - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	3,942,990,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>3,942,990,000</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>3,942,990,000</b>	-	-	-
<b>1162004400 Kenya Agricultural and Livestock Research Organization (KALRO)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>3,942,990,000</b>	-	-	-
<b>1162004500 Kenya Meat Commission (KMC).</b>				
<b>1162004501 Kenya Meat Commission (KMC) - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	97,500,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>97,500,000</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>97,500,000</b>	-	-	-
<b>1162004500 Kenya Meat Commission (KMC)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>97,500,000</b>	-	-	-

**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
<b>1162004600 Agricultural Development Corporation (ADC).</b>				
<b>1162004601 Agricultural Development Corporation (ADC) - HQ</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	112,500,000	-	-	-
<b>Gross Expenditure..... KShs.</b>	<b>112,500,000</b>	-	-	-
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>112,500,000</b>	-	-	-
<b>1162004600 Agricultural Development Corporation (ADC)</b>				
<b>Net Expenditure Head.....KShs</b>	<b>112,500,000</b>	-	-	-
<b>1162004700 National Livestock Development and Promotion Service.</b>				
<b>1162004701 National Livestock Development and Promotion Service</b>				
2630100 Current Grants to Government Agencies and other Levels of Government	19,000,000	10,000,000	20,000,000	21,000,000
<b>Gross Expenditure..... KShs.</b>	<b>19,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	<b>19,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>
<b>1162004700 National Livestock Development and Promotion Service</b>				
<b>Net Expenditure Head.....KShs</b>	<b>19,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>21,000,000</b>
<b>1162004800 Livestock Policy, Research &amp; Regulations.</b>				
<b>1162004801 Policy Development &amp; Coordination</b>				
2210200 Communication, Supplies and Services	-	150,000	150,000	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	900,000	900,000	900,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,450,000	1,450,000	1,450,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000
2210800 Hospitality Supplies and Services	-	500,000	500,000	500,000



**VOTE R1162 State Department for Livestock.**

II RECURRENT EXPENDITURE SUMMARY 2018/2019 AND PROJECTED EXPENDITURE SUMMARY FOR 2019/2020 - 2020/2021

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211100 Office and General Supplies and Services	-	600,000	600,000	600,000
2211200 Fuel Oil and Lubricants	-	461,200	461,200	461,200
2211300 Other Operating Expenses	-	16,038,800	16,038,800	16,038,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	200,000	200,000	200,000
2220200 Routine Maintenance - Other Assets	-	100,000	100,000	100,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	12,000,000	12,000,000
3111000 Purchase of Office Furniture and General Equipment	-	1,200,000	1,200,000	1,200,000
<b>Gross Expenditure..... KShs.</b>	-	<b>34,100,000</b>	<b>34,100,000</b>	<b>34,100,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>34,100,000</b>	<b>34,100,000</b>	<b>34,100,000</b>
<b>1162004803 Regulatory Affairs</b>				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,100,000	1,100,000	1,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	680,000	680,000	680,000
2210500 Printing , Advertising and Information Supplies and Services	-	600,000	600,000	600,000
2210700 Training Expenses	-	1,300,000	1,300,000	1,300,000
2211100 Office and General Supplies and Services	-	220,000	220,000	220,000
2211300 Other Operating Expenses	-	9,300,000	9,300,000	9,300,000
3110600 Overhaul and Refurbishment of Construction and Civil Works	-	1,800,000	1,800,000	1,800,000
<b>Gross Expenditure..... KShs.</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Net Expenditure.. Sub-Head..... KShs.</b>	-	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>1162004800 Livestock Policy, Research &amp; Regulations</b>				
<b>Net Expenditure Head.....KShs</b>	-	<b>49,100,000</b>	<b>49,100,000</b>	<b>49,100,000</b>
<b>TOTAL NET EXPENDITURE FOR VOTE R1162 State Department for Livestock. ....KShs.</b>	<b>7,008,238,271</b>	<b>1,955,791,619</b>	<b>2,207,561,572</b>	<b>2,301,520,279</b>

**CONSOLIDATED FUND SERVICES**

	<b>REVISED ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>
	Kshs	Kshs	Kshs	Kshs
<b>INTEREST</b>				
2420000 Internal	215,242,692,228	285,606,571,459	295,636,345,241	314,014,297,739
2410100 External	89,819,138,249	114,374,401,663	128,820,481,805	135,912,408,634
<b>Sub Totals</b>	<b>Kshs 305,061,830,477</b>	<b>399,980,973,122</b>	<b>424,456,827,046</b>	<b>449,926,706,373</b>
<b>REDEMPTION</b>				
5510200 Internal	194,052,522,032	220,352,450,865	205,690,535,723	222,190,581,754
5510600 External	150,282,374,736	250,282,533,759	145,421,575,364	173,486,717,266
<b>Sub Totals</b>	<b>Kshs 344,334,896,768</b>	<b>470,634,984,624</b>	<b>351,112,111,087</b>	<b>395,677,299,020</b>
<b>Total: INTEREST &amp; REDEMPTION</b>	<b>Kshs 649,396,727,245</b>	<b>870,615,957,746</b>	<b>775,568,938,133</b>	<b>845,604,005,393</b>
<b>ALLOWANCES &amp; OTHERS</b>				
2710000 Pensions	71,895,127,200	86,251,896,250	104,488,896,250	126,489,607,905
2110000 Salaries	4,148,978,495	4,192,672,750	4,192,672,750	4,260,222,192
2211200 Miscellaneous services	128,000,000	128,000,000	128,000,000	128,000,000
5510600 Guaranteed Debt	1,287,915,467	1,373,108,974	633,598,289	
2620100 Subscriptions to International Organisations	500,000	500,000	500,000	500,000
<b>Sub-Totals</b>	<b>Kshs 77,460,521,162</b>	<b>91,946,177,974</b>	<b>109,443,667,289</b>	<b>130,878,330,097</b>
<b>GRAND TOTAL</b>	<b>Kshs 726,857,248,407</b>	<b>962,562,135,720</b>	<b>885,012,605,422</b>	<b>976,482,335,490</b>

**CONSOLIDATED FUND SERVICES  
(1) R50 - PUBLIC DEBT  
SUMMARY**

ITEM	DESCRIPTION	REVISED ESTIMATES 2017/2018 Kshs	ESTIMATES 2018/2019 Kshs	ESTIMATES 2019/2020 Kshs	ESTIMATES 2020/2021 Kshs
<b>501 PUBLIC DEBT - INTEREST</b>					
2420000	Internal Debt Interest - Bonds and Bills	215,242,692,228	285,606,571,459	295,636,345,241	314,014,297,739
2420000	External Debt Interest	89,819,138,249	114,374,401,663	128,820,481,805	135,912,408,634
	<b>Sub - Total</b>	<b>Kshs 305,061,830,477</b>	<b>399,980,973,122</b>	<b>424,456,827,046</b>	<b>449,926,706,373</b>
<b>502 PUBLIC DEBT REDEMPTION</b>					
2420000	Internal Debt Redemption	194,052,522,032	220,352,450,865	205,690,535,723	222,190,581,754
2420000	External Debt Redemption	150,282,374,736	250,282,533,759	145,421,575,364	173,486,717,266
	<b>Sub - Total</b>	<b>Kshs 344,334,896,768</b>	<b>470,634,984,624</b>	<b>351,112,111,087</b>	<b>395,677,299,020</b>
	<b>TOTAL R50 - PUBLIC DEBT</b>	<b>Kshs 649,396,727,245</b>	<b>870,615,957,746</b>	<b>775,568,938,133</b>	<b>845,604,005,393</b>

**CONSOLIDATED FUND SERVICES  
(1) R50 PUBLIC DEBT  
242000 - INTEREST ON INTERNAL DEBT**

ITEM	OTHER LOANS	REVISED	ESTIMATES	ESTIMATES	ESTIMATES
		ESTIMATES	2018/2019	2019/2020	2020/2021
		2017/2018			
2420101	002000401 Pre - 1997 Government Overdraft debt	725,206,095	700,162,671	683,512,671	666,862,671
	002000402 Government Overdraft	2,605,125,000	5,210,250,000	5,210,250,000	5,210,250,000
	002000404 Miscellaneous (Advertising)	30,000,000	30,000,000	30,000,000	30,000,000
	002000407 Short Term Borrowing (T. Bills Interest)	41,485,238,041	81,071,547,639	66,350,691,328	65,122,536,812
	002000408 Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
		<b>47,845,569,136</b>	<b>90,011,960,310</b>	<b>75,274,453,999</b>	<b>74,029,649,483</b>
	<b>TOTAL INTEREST ON BONDS &amp; OTHER LOANS</b>	<b>215,242,692,228</b>	<b>285,606,571,459</b>	<b>295,636,345,241</b>	<b>314,014,297,739</b>
	<b>GRAND TOTAL INTERNAL DEBT - INTEREST</b>	<b>215,242,692,228</b>	<b>285,606,571,459</b>	<b>295,636,345,241</b>	<b>314,014,297,739</b>

*Note:*

1. Net domestic financing has been assumed at Kshs 276.171 billion in the fiscal year 2018/19
2. Of the Kshs 276.171 billion net domestic borrowing, 30% is assumed to be (Kshs 82.85 billion) through bills and 70% (Kshs 193.32 billion) through bonds.
3. Interest rates will be stable between 8.00% p.a- 9.64%, 10.268% p.a - 12.32% p.a and 11.135% p.a- 12.69% p.a - for 91 days, 182 days and 364 days.
4. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2019. Interest will be charged at the CBR rate and the facility will be utilized at 100% of the set ceiling.

**CONSOLIDATED FUND SERVICES  
(1) R50 PUBLIC DEBT  
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000202	2420102	IFB/2013/12	4,776,524,397	4YRS	9/1/17	262,708,842	-	-	-
E002000202	2420102	IFB/2013/12	5,993,700,741	4YRS	9/1/17	329,653,541	-	-	-
E002000203	2420102	FXD1/2016/02	20,153,750,000	2YRS	1/1/18	3,176,231,000	-	-	-
E002000203	2420102	FXD2/2016/2	25,500,450,000	2YRS	5/1/18	3,065,154,090	-	-	-
E002000203	2420102	FXD3/2016/2	10,513,650,000	2YRS	12/1/18	1,315,152,479	1,315,152,479	-	-
E002000203	2420102	FXD1/2017/2	11,126,600,000	2YRS	1/9/19	646,399,827	1,292,799,654	646,399,827	-
E002000203	2420102	IFB1/2010/8	7,131,578,815	2YRS	2/1/18	695,328,934	-	-	-
E002000203	2420102	FXD2/2016/2	4,717,900,000	2YRS	5/1/18	567,091,580	-	-	-
E002000203	2420102	FXD3/2016/2	1,354,000,000	2YRS	12/1/18	169,371,860	169,371,860	-	-
E002000203	2420102	FXD1/2017/2	20,679,800,000	2YRS	9/1/19	1,201,392,981	2,402,785,962	1,201,392,981	-
E002000203	2420102	FXD3/2016/2	13,609,900,000	2YRS	12/1/18	1,702,462,391	1,702,462,391	-	-
E002000204	2420102	FXD1/2013/5	20,240,750,000	5YRS	4/1/18	2,609,437,490	-	-	-
E002000204	2420102	FXD2/2013/5	12,888,000,000	5YRS	6/1/18	1,456,988,400	-	-	-
E002000204	2420102	FXD3/2013/5	14,937,800,000	5YRS	11/1/18	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	-	-
E002000204	2420102	FXD2/2014/5	2,132,650,000	5YRS	6/1/19	254,510,451	254,510,451	-	-
E002000204	2420102	FXD1/2015/5	5,566,200,000	5YRS	6/1/20	734,348,766	734,348,766	734,348,766	-
E002000204	2420102	FXD2/2015/5	30,673,850,000	5YRS	11/1/20	4,269,799,920	4,269,799,920	4,269,799,920	2,134,899,960
E002000204	2420102	IFB1/2015/9	1,625,415,750	5YRS	12/1/20	239,797,586	239,797,586	239,797,586	119,898,793
E002000204	2420102	FXD 1/2016/5	19,545,570,000	5YRS	4/1/21	2,801,662,004	2,801,662,004	2,801,662,004	2,801,662,005
E002000204	2420102	FXD2/2016/5	24,395,300,000	5YRS	7/1/21	3,432,174,757	3,432,174,757	3,432,174,757	1,716,087,379
E002000204	2420102	FXD3/2016/5	23,051,050,000	5YRS	9/1/21	3,022,453,676	3,022,453,676	3,022,453,676	3,022,453,677
E002000204	2420102	FXD1/2017/5	12,109,150,000	5YRS	8/1/22	754,702,774	1,509,405,548	1,509,405,548	1,509,405,548
E002000204	2420102	FXD2/2017/5	7,220,000,000	5YRS	10/1/22	451,863,700	903,727,400	903,727,400	903,727,400
E002000204	2420102	FXD1/2008/5	23,055,800,000	5YRS	3/1/23	-	2,835,632,842	2,835,632,842	2,835,632,842
E002000204	2420102	FXD2/2013/5	13,452,050,000	5YRS	6/1/18	1,520,754,253	-	-	-

**CONSOLIDATED FUND SERVICES**  
**(1) R50 PUBLIC DEBT**  
**242000 - INTEREST ON INTERNAL DEBT**

						<b>EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
						<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
		<b>IssueNo.</b>	<b>Principal</b>	<b>Tenor</b>	<b>DueYear</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
E002000204	2420102	FXD3/2013/5	7,830,150,000	5YRS	11/1/18	841,741,125	841,741,125	-	-
E002000204	2420102	FXD1/2014/5	8,222,500,000	5YRS	4/1/19	893,785,750	893,785,750	-	-
E002000204	2420102	FXD2/2014/5	14,285,600,000	5YRS	6/1/19	1,704,843,504	1,704,843,504	-	-
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	-
E002000204	2420102	IFB1/2015/9	822,238,500	5YRS	12/1/20	121,304,846	121,304,846	121,304,846	60,652,423
E002000204	2420102	FXD1/2017/5	17,490,000,000	5YRS	8/1/22	1,090,064,250	2,180,128,500	2,180,128,500	2,180,128,500
E002000204	2420102	FXD3/2013/5	11,868,900,000	5YRS	11/1/18	1,418,570,928	1,418,570,928	-	-
E002000204	2420102	FXD2/2014/5	13,080,100,000	5YRS	5/1/19	1,560,979,134	1,560,979,134	-	-
E002000204	2420102	FXD1/2015/5	12,928,150,000	5YRS	6/1/20	1,705,610,830	1,705,610,830	1,705,610,830	-
E002000204	2420102	IFB1/2015/9	509,202,750	5YRS	12/1/20	75,122,682	75,122,682	75,122,682	37,561,341
E002000204	2420102	FXD1/2017/5	13,492,100,000	5YRS	10/1/22	844,403,079	1,688,806,157	1,688,806,157	1,688,806,157
E002000204	2420102	FXD2/2014/5	7,623,800,000	5YRS	6/1/19	909,824,292	909,824,292	-	-
E002000204	2420102	IFB1/2015/9	5,709,387,750	5YRS	12/1/20	421,152,987	421,152,987	421,152,987	210,576,494
E002000206	2420102	IFB1/2016/9	8,249,913,817	7YRS	5/1/23	1,031,239,227	1,031,239,227	1,031,239,227	1,031,239,228
E002000206	2420102	IFB1/2017/7	20,734,725,000	7YRS	11/1/22	1,295,295,313	2,590,590,625	2,590,590,625	2,590,590,625
E002000206	2420102	IFB2/2010/9	8,700,000,000	7YRS	8/1/17	261,000,000	-	-	-
E002000206	2420102	IFB1/2017/7	20,724,725,000	7YRS	11/1/24	-	2,590,590,625	2,590,590,625	2,590,590,625
E002000206	2420102	IFB1/2015/9	766,621,692	7YRS	12/1/22	113,099,698	113,099,698	113,099,698	113,099,699
E002000206	2420102	IFB1/2015/9	474,759,907	7YRS	12/1/22	70,041,329	70,041,329	70,041,329	70,041,330
E002000206	2420102	IFB1/2015/9	798,225,421	7YRS	12/1/22	117,762,196	117,762,196	117,762,196	117,762,197
E002000206	2420102	IFB1/2015/9	5,323,200,625	7YRS	12/1/22	785,331,788	785,331,788	785,331,788	785,331,789
E002000207	2420102	IFB1/2013/12	5,494,159,495	8YRS	9/1/21	604,357,544	604,357,544	604,357,544	604,357,545
E002000207	2420102	IFB1/2011/12	14,399,102,964	8YRS	9/1/19	1,702,968,480	1,702,968,480	851,484,240	-
E002000207	2420102	IFB1/2013/12	6,894,206,979	8YRS	9/1/21	758,362,768	758,362,768	758,362,768	758,362,769
E002000208	2420102	IFB1/2016/9	8,249,902,200	9YRS	5/1/21	1,031,237,775	1,031,237,775	1,031,237,775	1,031,237,776
E002000208	2420102	IFB2/2009/12	5,361,889,815	9YRS	11/1/18	617,400,000	308,700,000	-	-

**CONSOLIDATED FUND SERVICES  
(1) R50 PUBLIC DEBT  
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000208	2420102	IFB1/2016/9	19,803,383,983	9YRS	5/1/25	2,475,422,998	2,475,422,998	2,475,422,998	2,475,422,999
E002000208	2420102	IFB2/2010/9	9,971,550,000	9YRS	8/1/19	598,293,000	598,293,000	299,146,500	-
E002000208	2420102	IFB1/2015/9	794,439,808	9YRS	12/1/24	117,203,705	117,203,705	117,203,705	117,203,706
E002000208	2420102	IFB1/2015/9	5,516,361,625	9YRS	12/1/24	813,828,830	813,828,830	813,828,830	813,828,831
E002000208	2420102	IFB1/2015/9	491,987,343	9YRS	12/1/24	72,582,893	72,582,893	72,582,893	72,582,894
E002000208	2420102	IFB1/2015/9	2,287,708,829	9YRS	12/1/24	168,752,842	168,752,842	168,752,842	168,752,843
E002000209	2420102	FXD1/2007/10	9,308,800,000	10YRS	10/1/17	500,348,000	-	-	-
E002000209	2420102	FXD1/2008/10	2,992,750,000	10YRS	2/1/18	321,720,625	-	-	-
E002000209	2420102	FXD2/2008/10	882,000,000	10YRS	7/1/18	94,815,000	47,407,500	-	-
E002000209	2420102	FXD3/2008/10	4,151,600,000	10YRS	9/1/18	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	-	-
E002000209	2420102	FXD1/2010/10	12,052,600,000	10YRS	4/1/20	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	-
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	644,412,027
E002000209	2420102	FXD1/2012/10	443,150,000	10YRS	6/1/22	56,302,208	56,302,208	56,302,208	56,302,209
E002000209	2420102	FXD1/2013/10	4,737,700,000	10YRS	6/1/23	586,100,867	586,100,867	586,100,867	586,100,868
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	1,830,672,271
E002000209	2420102	FXD1/2017/10	7,014,300,000	10YRS	7/1/27	454,737,069	909,474,138	909,474,138	909,474,138
E002000209	2420102	FXD2/2008/10	12,622,700,000	10YRS	7/1/18	1,356,940,250	678,470,125	-	-
E002000209	2420102	FXD3/2008/10	14,723,700,000	10YRS	9/1/18	1,582,797,750	1,582,797,750	-	-
E002000209	2420102	FXD1/2009/10	18,537,600,000	10YRS	4/1/19	2,318,868,384	2,318,868,384	-	-
E002000209	2420102	FXD2/2010/10	1,111,650,000	10YRS	10/1/20	103,461,266	103,461,266	103,461,266	51,730,633
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	1,405,395,339
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	1,473,268,577
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	1,586,822,771
E002000209	2420102	FXD1/2017/10	5,178,850,000	10YRS	7/1/27	335,744,846	671,489,691	671,489,691	671,489,691

**CONSOLIDATED FUND SERVICES**  
**(1) R50 PUBLIC DEBT**  
**242000 - INTEREST ON INTERNAL DEBT**

						<b>EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
						<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
		<b>IssueNo.</b>	<b>Principal</b>	<b>Tenor</b>	<b>DueYear</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
E002000209	2420102	FXD3/2008/10	3,252,100,000	10YRS	9/1/18	349,600,750	349,600,750	-	-
E002000209	2420102	FXD1/2009/10	4,009,600,000	10YRS	4/1/19	501,560,864	501,560,864	-	-
E002000209	2420102	FXD2/2010/10	3,890,350,000	10YRS	10/1/20	362,074,875	362,074,875	362,074,875	181,037,437
E002000209	2420102	FXD1/2012/10	5,298,850,000	10YRS	6/1/22	673,218,893	673,218,893	673,218,893	673,218,894
E002000209	2420102	FXD1/2013/10	521,700,000	10YRS	6/1/23	64,539,507	64,539,507	64,539,507	64,539,508
E002000209	2420102	FXD1/2017/10	6,307,250,000	10YRS	7/1/27	408,899,018	817,798,035	817,798,035	817,798,035
E002000209	2420102	FXD2/2010/10	5,200,100,000	10YRS	10/1/20	648,452,470	648,452,470	648,452,470	324,226,235
E002000209	2420102	FXD1/2012/10	18,469,950,000	10YRS	6/1/22	2,346,607,148	2,346,607,148	2,346,607,148	2,346,607,149
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	1,231,953,665
E002000209	2420102	FXD1/2014/10	5,234,350,000	10YRS	1/1/24	637,543,830	637,543,830	637,543,830	637,543,831
E002000209	2420102	FXD1/2017/10	624,700,000	10YRS	7/1/27	40,499,301	80,998,602	80,998,602	80,998,602
E002000209	2420102	FXD2/2010/10	9,337,900,000	10YRS	10/1/20	1,164,436,130	1,164,685,530	1,164,685,530	582,342,765
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	1,499,532,210
E002000209	2420102	FXD1/2017/10	5,488,450,000	10YRS	7/1/27	355,816,214	711,632,427	711,632,427	711,632,427
E002000209	2420102	FXD1/2017/10	5,388,400,000	10YRS	7/1/27	349,329,972	698,659,944	698,659,944	698,659,944
E002000209	2420102	FXD1/2017/10	5,172,450,000	10YRS	7/1/27	-	670,659,867	670,659,867	670,659,867
E002000210	2420102	FXD1/2006/11	4,031,400,000	11YRS	9/1/17	277,158,750	-	-	-
E002000211	2420102	FXD1/2006/12	3,900,950,000	12YRS	8/1/18	546,133,000	273,066,500	-	-
E002000211	2420102	IFB1/2014/12	1,797,701,805	12YRS	10/1/18	197,747,198	98,873,599	-	-
E002000211	2420102	FXD1/2007/12	4,864,600,000	12YRS	5/1/19	632,398,000	632,398,000	-	-
E002000211	2420102	IFB1/2015/12	10,565,607,880	12YRS	3/1/21	1,128,673,388	1,128,673,388	1,128,673,388	1,128,673,389
E002000211	2420102	FXD1/2016/10	18,306,450,000	10YRS	8/1/26	2,753,107,016	2,753,107,016	2,753,107,016	2,753,107,017
E002000211	2420102	IFB1/2017/12	1,607,920,000	10YRS	2/1/22	200,990,000	200,990,000	200,990,000	200,990,001
E002000211	2420102	IFB1/2009/12	7,272,770,700	12YRS	2/1/21	843,325,000	843,325,000	843,325,000	843,325,001
E002000211	2420102	IFB1/2014/12	404,102,174	12YRS	10/1/18	44,451,239	22,225,620	-	-
E002000211	2420102	IFB1/2015/12	9,876,461,424	12YRS	3/1/21	1,128,673,388	1,128,673,388	1,128,673,388	1,128,673,389



**CONSOLIDATED FUND SERVICES  
(1) R50 PUBLIC DEBT  
242000 - INTEREST ON INTERNAL DEBT**

						<b>EXPENDITURE 2017/2018</b>	<b>ESTIMATES 2018/2019</b>	<b>ESTIMATES 2019/2020</b>	<b>ESTIMATES 2020/2021</b>
		<b>IssueNo.</b>	<b>Principal</b>	<b>Tenor</b>	<b>DueYear</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
E002000211	2420102	IFB1/2017/12	1,258,160,000	10YRS	2/1/22	157,270,000	157,270,000	157,270,000	157,270,001
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	1,216,172,305
E002000211	2420102	IFB2/2009/12	4,749,160,185	12YRS	11/1/21	547,074,000	547,074,000	547,074,000	547,074,001
E002000211	2420102	IFB1/2014/12	4,060,892,084	12YRS	10/1/18	446,698,129	223,349,065	-	-
E002000211	2420102	IFB1/2015/12	10,099,773,891	12YRS	3/1/24	1,078,910,569	1,078,910,569	1,078,910,569	1,078,910,570
E002000211	2420102	IFB1/2013/12	8,461,742,280	12YRS	9/1/25	930,791,651	930,791,651	930,791,651	930,791,652
E002000211	2420102	IFB1/2017/12	2,894,256,000	12YRS	2/1/24	361,782,000	361,782,000	361,782,000	361,782,001
E002000211	2420102	IFB1/2014/12	2,735,614,987	12YRS	10/1/18	300,917,649	150,458,824	-	-
E002000211	2420102	IFB1/2015/12	9,441,011,663	12YRS	3/1/24	1,078,910,569	1,078,910,569	1,078,910,569	1,078,910,570
E002000211	2420102	IFB1/2013/12	6,743,366,108	12YRS	9/1/25	741,770,272	741,770,272	741,770,272	741,770,273
E002000211	2420102	IFB1/2017/12	2,264,688,000	12YRS	2/1/24	283,086,000	283,086,000	283,086,000	283,086,001
E002000211	2420102	IFB1/2014/12	4,992,243,486	12YRS	10/1/22	549,146,783	549,146,783	549,146,783	549,146,784
E002000211	2420102	IFB1/2015/12	5,793,618,230	12YRS	3/1/27	618,904,543	618,904,543	618,904,543	618,904,544
E002000211	2420102	IFB1/2017/12	3,537,424,000	12YRS	2/1/29	442,178,000	442,178,000	442,178,000	442,178,001
E002000211	2420102	IFB1/2014/12	496,781,595	12YRS	10/1/22	54,645,975	54,645,975	54,645,975	54,645,976
E002000211	2420102	IFB1/2015/12	5,415,726,913	12YRS	3/1/27	618,904,543	618,904,543	618,904,543	618,904,544
E002000211	2420102	IFB1/2017/12	2,767,952,000	12YRS	2/1/29	345,994,000	345,994,000	345,994,000	345,994,001
E002000211	2420102	IFB1/2014/12	2,209,998,429	12YRS	10/1/22	243,099,827	243,099,827	243,099,827	243,099,828
E002000211	2420102	IFB1/2014/12	3,363,018,721	12YRS	10/1/22	369,932,059	369,932,059	369,932,059	369,932,060
E002000211	2420102	IFB1/2014/12	6,959,214,430	12YRS	10/1/26	765,513,587	765,513,587	765,513,587	765,513,588
E002000211	2420102	IFB1/2014/12	692,516,231	12YRS	10/1/26	76,176,785	76,176,785	76,176,785	76,176,786
E002000211	2420102	IFB1/2014/12	4,688,066,292	12YRS	10/1/26	515,687,292	515,687,292	515,687,292	515,687,293
E002000211	2420102	IFB1/2014/12	3,080,749,767	12YRS	10/1/26	338,882,474	338,882,474	338,882,474	338,882,475
E002000212	2420102	FXD1/2007/15	3,654,600,000	15YRS	3/1/22	529,917,000	529,917,000	529,917,000	529,917,001
E002000212	2420102	SFX1/2007/15	6,000,000,000	15YRS	5/1/22	870,000,000	870,000,000	870,000,000	870,000,001
E002000212	2420102	FXD2/2007/15	7,236,950,000	15YRS	6/1/22	976,988,250	976,988,250	976,988,250	976,988,251

**CONSOLIDATED FUND SERVICES  
(1) R50 PUBLIC DEBT  
242000 - INTEREST ON INTERNAL DEBT**

						<b>EXPENDITURE 2017/2018</b>	<b>ESTIMATES 2018/2019</b>	<b>ESTIMATES 2019/2020</b>	<b>ESTIMATES 2020/2021</b>
		<b>IssueNo.</b>	<b>Principal</b>	<b>Tenor</b>	<b>DueYear</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
E002000212	2420102	FXD3/2007/15	7,841,100,000	15YRS	11/1/22	980,137,500	980,137,500	980,137,500	980,137,501
E002000212	2420102	FXD1/2008/15	7,380,900,000	15YRS	3/1/23	922,612,500	922,612,500	922,612,500	922,612,501
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	1,177,556,251
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	1,232,387,681
E002000212	2420102	FXD2/2010/15	6,183,750,000	15YRS	12/1/25	556,537,500	556,537,500	556,537,500	556,537,501
E002000212	2420102	FDX2/2010/15	7,329,350,000	15YRS	12/1/25	659,641,500	659,641,500	659,641,500	659,641,501
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	2,319,839,501
E002000212	2420102	FXD1/2013/15	5,875,700,000	15YRS	2/1/28	661,016,250	661,016,250	661,016,250	661,016,251
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	2,086,302,001
E002000212	2420102	IFB1/2016/15	32,673,450,000	15YRS	10/1/31	3,920,814,000	3,668,584,800	3,668,584,800	3,668,584,801
E002000212	2420102	IFB1/2018/15	1,981,460,000	15YRS	1/1/28	-	1,585,168	1,585,168	1,585,168
E002000212	2420102	FXD2/2007/15	25,445,650,000	15YRS	6/1/22	3,435,162,750	3,435,162,750	3,435,162,750	3,435,162,751
E002000212	2420102	FXD3/2007/15	10,189,100,000	15YRS	11/1/22	1,273,637,500	1,273,637,500	1,273,637,500	1,273,637,501
E002000212	2420102	FXD1/2008/15	5,695,250,000	15YRS	3/1/23	355,953,125	711,906,250	711,906,250	711,906,250
E002000212	2420102	FXD1/2009/15	11,806,950,000	15YRS	10/1/24	1,551,433,230	1,551,433,230	1,551,433,230	1,551,433,231
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	1,046,161,126
E002000212	2420102	FXD1/2012/15	6,004,150,000	15YRS	9/1/27	660,456,500	660,456,500	660,456,500	660,456,501
E002000212	2420102	FXD1/2013/15	7,507,100,000	15YRS	2/1/28	844,548,750	844,548,750	844,548,750	844,548,751
E002000212	2420102	FXD2/2013/15	9,186,600,000	15YRS	4/1/28	-	1,102,392,000	1,102,392,000	1,102,392,000
E002000212	2420102	IFB1/2016/15	2,633,350,000	15YRS	10/1/31	316,002,000	316,002,000	316,002,000	316,002,001
E002000212	2420102	IFB1/2018/15	14,492,460,000	15YRS	1/1/28	-	11,593,968	11,593,968	11,593,968
E002000212	2420102	FXD3/2007/15	14,927,900,000	15YRS	11/1/22	1,865,987,500	1,865,987,500	1,865,987,500	1,865,987,501
E002000212	2420102	FXD1/2008/15	2,692,550,000	15YRS	3/1/23	-	336,568,750	336,568,750	336,568,750
E002000212	2420102	FXD1/2009/15	10,725,050,000	15YRS	10/1/24	1,409,271,570	1,409,271,570	1,409,271,570	1,409,271,571
E002000212	2420102	FXD1/2010/15	5,000,000,000	15YRS	3/1/25	-	512,500,000	512,500,000	512,500,000
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	1,481,945,626

**CONSOLIDATED FUND SERVICES**  
**(1) R50 PUBLIC DEBT**  
**242000 - INTEREST ON INTERNAL DEBT**

						<b>EXPENDITURE</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>	<b>ESTIMATES</b>
						<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
		<b>IssueNo.</b>	<b>Principal</b>	<b>Tenor</b>	<b>DueYear</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>	<b>Kshs</b>
E002000212	2420102	IFB1/2016/15	4,722,850,000	15YRS	10/1/31	566,742,000	566,742,000	566,742,000	566,742,001
E002000212	2420102	IFB1/2018/15	2,972,190,000	15YRS	1/1/28	-	2,377,752	2,377,752	2,377,752
E002000212	2420102	FXD1/2013/15	9,615,400,000	15YRS	4/1/28	1,153,848,000	1,153,848,000	1,153,848,000	1,153,848,001
E002000212	2420102	IFB1/2016/15	2,633,350,000	15YRS	10/1/31	316,002,000	316,002,000	316,002,000	316,002,001
E002000212	2420102	IFB1/2018/15	21,738,690,000	15YRS	1/1/28	-	17,390,952	17,390,952	17,390,952
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	1,505,565,001
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	1,489,785,001
E002000213	2420102	FXD1/2011/20	8,138,500,000	20YRS	5/1/31	691,120,000	691,120,000	691,120,000	691,120,001
E002000213	2420102	FXD1/2012/20	3,461,350,000	20YRS	11/1/32	415,362,000	415,362,000	415,362,000	415,362,001
E002000213	2420102	FXD1/2016/20	12,761,200,000	20YRS	9/1/36	1,786,568,000	1,786,568,000	1,786,568,000	1,786,568,001
E002000213	2420102	FXD1/2018/20	8,564,250,000	20YRS	3/1/38	-	1,130,481,000	1,130,481,000	1,130,481,000
E002000213	2420102	FXD1/2008/20	1,912,250,000	20YRS	6/1/28	262,934,375	262,934,375	262,934,375	262,934,376
E002000213	2420102	FXD1/2011/20	1,227,300,000	20YRS	5/1/31	245,460,000	245,460,000	245,460,000	245,460,001
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	1,305,924,001
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	1,046,911,251
E002000213	2420102	FXD1/2012/20	4,956,500,000	20YRS	11/1/32	594,780,000	594,780,000	594,780,000	594,780,001
E002000213	2420102	FXD1/2008/20	9,683,350,000	15YRS	6/1/28	1,331,460,625	1,331,460,625	1,331,460,625	1,331,460,626
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	1,123,566,001
E002000213	2420102	FXD1/2008/20	8,100,800,000	15YRS	6/1/28	1,113,860,000	1,113,860,000	1,113,860,000	1,113,860,001
E002000213	2420102	FXD1/2012/20	2,060,550,000	20YRS	11/1/32	247,266,000	247,266,000	247,266,000	247,266,001
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	1,662,900,001
E002000214	2420102	FXD1/2010/25	7,008,150,000	25YRS	5/1/35	788,416,875	788,416,875	788,416,875	788,416,876
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	1,483,239,376
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	1,046,172,001
E002000215	2420102	SDB1/2011/30	3,376,800,000	30YRS	1/1/41	405,216,000	405,216,000	405,216,000	405,216,001
E002000215	2420102	SDB1/2011/30	853,100,000	30YRS	1/1/41	117,514,525	117,514,525	117,514,525	117,514,526

**CONSOLIDATED FUND SERVICES  
(1) R50 PUBLIC DEBT  
242000 - INTEREST ON INTERNAL DEBT**

						EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						2017/2018	2018/2019	2019/2020	2020/2021
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
E002000215	2420102	SDB1/2011/30	19,000,000	30YRS	1/1/41	2,617,250	2,617,250	2,617,250	2,617,251
E002000215	2420102	SDB1/2011/30	667,900,000	30YRS	1/1/41	92,003,225	92,003,225	92,003,225	92,003,226
E002000215	2420102	SDB1/2011/30	2,003,350,000	30YRS	1/1/41	275,961,463	275,961,463	275,961,463	275,961,464
E002000215	2420102	SDB1/2011/30	1,752,500,000	30YRS	1/1/41	241,406,875	241,406,875	241,406,875	241,406,876
E002000215	2420102	SDB1/2011/30	10,041,550,000	30YRS	1/1/41	844,491,000	844,491,000	844,491,000	844,491,001
E002000215	2420102	SDB1/2011/30	712,400,000	30YRS	1/1/41	98,133,100	98,133,100	98,133,100	98,133,101
E002000218	2420102	May-JUN Issue	160,000,000,000	-		-	14,994,400,000	37,061,000,000	48,179,300,000
E002000219	2420102	NEW LOANS	-	-		1,295,295,310	14,903,059,444	42,114,417,223	65,496,893,127
E002000220	2420102	MAB1/2017/3	150,050,000	3YRS	4/1/20	15,005,000	15,005,000	15,005,000	-
E002000220	2420102	MAB2/2017/3	247,750,000	3YRS	9/1/20	12,387,500	24,775,000	24,775,000	12,387,500
<b>SUB-TOTAL</b>						<b>167,397,123,092</b>	<b>195,594,611,149</b>	<b>220,361,891,242</b>	<b>239,984,648,256</b>

**CONSOLIDATED FUND SERVICES**  
**(1) R50 - PUBLIC DEBT**  
**2410100 - INTEREST ON EXTERNAL DEBT**

ITEM	CREDITOR	2017/2018 Kshs	2018/2019 Kshs	2019/2020 Kshs	2020/2021 Kshs
2410101 Foreign Governments	002000501 GERMANY	258,796,316	408,971,350	969,603,587	1,008,996,318
	002000502 ITALY	600,443,151	1,581,238,340	2,135,706,885	2,981,358,809
	002000503 JAPAN	652,021,708	537,279,662	561,426,178	675,311,461
	002000506 U.S.A.	124,316,170	79,492,384	60,777,936	38,549,875
	002000508 NETHERLANDS	35,278,070	15,921,972	7,016,642	1,010,537
	002000511 FRANCE	1,219,255,945	1,467,779,379	1,652,398,817	1,867,372,659
	002000514 AUSTRIA	12,287,004	30,513,966	38,799,587	47,227,085
	002000515 SWITZERLAND	7,565,218	22,239,303	18,072,584	13,304,306
	002000517 BELGIUM	58,781,349	95,504,796	86,262,831	75,249,127
	002000518 FINLAND	9,442,420	664,694	20,418	-
	002000520 SPAIN	245,020,441	363,064,076	434,300,538	413,063,008
	002000521 KUWAIT	24,313,165	37,803,912	65,231,712	94,815,006
	002000522 EXIM BANK OF KOREA	30,199,429	29,527,069	31,254,914	30,792,212
	002000523 CANADA	7,204,655	2,390,464	890,744	-
	002000524 SWEDEN	676,481	145,486	-	-
	002000525 UNITED KINGDOM	6,023,442	2,053,321	510,681	-
	002000528 NEW LOANS/	772,000,000	17,922,800,000	39,321,850,000	47,006,850,000
	002000533 ISRAEL	83,230,290	178,433,932	211,997,020	214,888,256
	002000534 EXIM BANK OF CHINA	16,035,533,622	22,690,660,773	26,400,197,470	27,969,134,621
	002000535 CHINA DEVELOPMENT BANK	3,745,575,451	3,497,388,381	3,381,420,016	2,483,916,659
002000538 ABU DHABI	-	11,893,814	23,755,037	35,078,376	
002000539 POLAND	-	11,860,380	22,362,136	35,835,564	
2410102 International Organizations	002000504 IDA	5,289,693,289	6,273,723,931	7,138,276,856	8,006,171,702
	002000505 ADB/ADF	2,087,047,737	2,380,164,959	2,845,904,179	3,362,496,746
	002000509 OPEC	80,668,032	65,023,176	89,255,263	123,327,385
	002000510 BADEA	56,183,174	48,363,036	68,655,506	90,485,048

**CONSOLIDATED FUND SERVICES**  
**(1) R50 - PUBLIC DEBT**  
**2410100 - INTEREST ON EXTERNAL DEBT**

ITEM	CREDITOR	2017/2018	2018/2019	2019/2020	2020/2021
		257,819,508	23,440,104	21,111,813	18,476,817
	002000513 SAUDI FUND	52,633,880	302,608,190	1,860,731,410	578,292,986
	002000516 EEC	24,191,844	205,722	-	-
	002000526 IFAD	114,286,071	143,337,464	167,808,324	181,658,913
	002000527 NORDIC DEVELOPMENT FUND	21,853,361	23,407,298	23,574,759	23,053,769
	002000529 STANDARD CHARTERED-SDY	19,029,659,130	-	-	-
	002000530 EXIM BANK OF INDIA	77,916,891	86,565,419	99,652,169	106,774,929
	002000531 STANDARD BANK-BVR	104,040,433	82,564,897	65,162,425	45,002,885
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	24,159,979,914	19,409,979,914	15,231,886,956	15,231,886,956
	002000536 AFREXIM	1,399,796,778	-	-	-
	002000537 EASTERN AND SOUTHERN AFRICAN TRADE AND DEVELOPMENT BANK	13,135,403,880	-	-	-
	002000540 TDB SYND	-	13,135,403,880	8,785,806,732	7,269,126,353
	002000541 CITI BANK SYND	-	7,901,052,428	1,487,865,886	371,966,471
	002000542 2018 INTERNATIONAL SVRNG BOND	-	15,510,933,791	15,510,933,794	15,510,933,795
	<b>TOTAL</b>	<b>89,819,138,249</b>	<b>114,374,401,663</b>	<b>128,820,481,805</b>	<b>135,912,408,634</b>

**CONSOLIDATED FUND SERVICES  
(1) R50 PUBLIC DEBT  
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000202	5510202	IFB/2013/12	9/1/17	4YRS	4,776,524,397	-	-	-
	5510202	IFB/2013/12	9/1/17	4YRS	5,993,700,741	-	-	-
E002000203	5510202	FXD1/2016/02	1/1/18	2YRS	20,153,750,000	-	-	-
		FXD2/2016/2	5/1/18	2YRS	25,500,450,000	-	-	-
		FXD3/2016/2	12/1/18	2YRS	-	10,513,650,000	-	-
		FXD1/2017/2	1/9/19	2YRS	-	-	11,126,600,000	-
	5510202	IFB1/2010/8	2/1/18	2YRS	9,186,146,894	-	-	-
		FXD2/2016/2	5/1/18	2YRS	4,717,900,000	-	-	-
		FXD3/2016/2	12/1/18	2YRS	-	1,354,000,000	-	-
		FXD1/2017/2	9/1/19	2YRS	-	-	20,679,800,000	-
	5510202	FXD3/2016/2	12/1/18	2YRS	-	13,609,900,000	-	-
E002000204	5510202	FXD1/2013/5	4/1/18	5YRS	20,240,750,000	-	-	-
		FXD2/2013/5	6/1/18	5YRS	12,888,000,000	-	-	-
		FXD3/2013/5	11/1/18	5YRS	-	14,937,800,000	-	-
		FXD1/2014/5	4/1/19	5YRS	-	17,511,200,000	-	-
		FXD2/2014/5	6/1/19	5YRS	-	13,080,100,000	-	-
		FXD1/2015/5	6/1/20	5YRS	-	-	12,461,700,000	-
		FXD2/2015/5	11/1/20	5YRS	-	-	-	30,673,850,000
		FXD 1/2016/5	4/1/21	5YRS	-	-	-	19,544,200,000
	5510202	FXD2/2013/5	6/1/18	5YRS	13,452,050,000	-	-	-
		FXD3/2013/5	11/1/18	5YRS	-	11,868,900,000	-	-
		FXD1/2014/5	4/1/19	5YRS	-	8,222,500,000	-	-
		FXD2/2014/5	6/1/19	5YRS	-	7,623,800,000	-	-
		FXD1/2015/5	6/1/20	5YRS	-	-	5,566,200,000	-
	5510202	FXD3/2013/5	11/1/18	5YRS	-	7,830,150,000	-	-
		FXD2/2014/5	5/1/19	5YRS	-	14,285,600,000	-	-

**CONSOLIDATED FUND SERVICES  
(1) R50 PUBLIC DEBT  
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
		FXD1/2015/5	6/1/20	5YRS	-	-	12,928,150,000	-
	5510202	FXD2/2014/5	6/1/19	5YRS	-	2,132,650,000	-	-
E002000207	5510202	IFB1/2011/1	9/1/19	8YRS	-	-	14,399,101,836	-
E002000208	5510202	IFB2/2009/12	11/1/18	9YRS	-	5,361,889,815	-	-
		IFB2/2010/9	8/1/17	7YRS	8,700,000,000	-	-	-
	5510202	IFB2/2010/9	8/1/19	9YRS	-	-	15,874,483,887	-
E002000209	5510202	FXD1/2007/10	10/1/17	10YRS	9,308,800,000	-	-	-
		FXD1/2008/10	2/1/18	10YRS	2,992,750,000	-	-	-
		FXD2/2008/10	7/1/18	10YRS	-	12,622,700,000	-	-
		FXD3/2008/10	9/1/18	10YRS	-	4,151,600,000	-	-
		FXD1/2009/10	4/1/19	10YRS	-	4,966,850,000	-	-
		FXD2/2010/10	10/1/20	10YRS	-	-	-	13,847,900,000
		IFB1/2015/9	12/1/20	5YRS	-	-	-	5,709,387,750
		IFB1/2016/9	5/1/21	5YRS	-	-	-	8,249,902,200
		IFB1/2010/10	4/1/20	10YRS	-	-	12,052,600,000	-
	5510202	FXD2/2008/10	7/1/18	10YRS	-	882,000,000	-	-
		FXD3/2008/10	9/1/18	10YRS	-	3,252,100,000	-	-
		FXD1/2009/10	4/1/19	10YRS	-	4,009,600,000	-	-
		FXD2/2010/10	10/1/20	10YRS	-	-	-	3,890,350,000
		IFB1/2015/9	12/1/20	5YRS	-	-	-	509,202,750
		IFB1/2010/10	4/1/20	10YRS	-	-	7,341,550,000	-
	5510202	FXD3/2008/10	9/1/18	10YRS	-	14,723,700,000	-	-
		FXD1/2009/10	4/1/19	10YRS	-	18,537,600,000	-	-
		FXD2/2010/10	10/1/20	10YRS	-	-	-	5,200,100,000
		IFB1/2015/9	12/1/20	5YRS	-	-	-	1,625,415,750
	5510202	FXD2/2010/10	10/1/20	10YRS	-	-	-	1,111,650,000
		IFB1/2015/9	12/1/20	5YRS	-	-	-	822,238,500



**CONSOLIDATED FUND SERVICES  
(1) R50 PUBLIC DEBT  
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	SUB-HEAD	DESCRIPTION	DESCRIPTION	EXPENDITURE 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
			DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000210	5510202	FXD2/2010/10	10/1/20	10YRS	-	-	-	9,337,900,000
	5510202	FXD1/2006/11	9/1/17	11YRS	4,031,400,000	-	-	-
E002000211	5510202	IFB1/2009/12	2/1/21	12YRS	-	-	-	7,868,365,500
		FXD1/2006/12	8/1/18	12YRS	-	3,900,950,000	-	-
		IFB1/2014/12	10/1/18	12YRS	-	404,102,174	-	-
		FXD1/2007/12	5/1/19	12YRS	-	4,864,600,000	-	-
		IFB1/2015/12	3/1/21	12YRS	-	-	-	9,876,461,424
	5510202	IFB1/2014/12	10/1/18	12YRS	-	2,735,614,987	-	-
		IFB1/2015/12	3/1/21	12YRS	-	-	-	10,565,607,880
	5510202	IFB1/2014/12	10/1/18	12YRS	-	1,797,701,805	-	-
	5510202	IFB1/2014/12	10/1/18	12YRS	-	4,060,892,084	-	-
E002000213	5510202	MAB1/2017/3	4/1/20	3YRS	-	-	150,050,000	-
	5510202	MAB1/2017/3	9/1/20	3YRS	-	-	-	247,750,000
E002000219	5510202	NEW LOANS	-	-	41,000,000,000	-	82,000,000,000	82,000,000,000
		<b>Sub-Total</b>			<b>182,942,222,032</b>	<b>209,242,150,865</b>	<b>194,580,235,723</b>	<b>211,080,281,754</b>
	5510201				1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
	5510201				300,000	300,000	300,000	300,000
	5510201				10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
		<b>Sub-Total</b>			<b>11,110,300,000</b>	<b>11,110,300,000</b>	<b>11,110,300,000</b>	<b>11,110,300,000</b>
		<b>GRAND-TOTAL</b>			<b>194,052,522,032</b>	<b>220,352,450,865</b>	<b>205,690,535,723</b>	<b>222,190,581,754</b>

**CONSOLIDATED FUND SERVICES  
(1) R50 - PUBLIC DEBT  
5210600 - EXTERNAL DEBT REDEMPTION**

ITEM	CREDITOR	EXPENDITURE 2017/2018 Kshs	ESTIMATES 2018/2019 Kshs	ESTIMATES 2019/2020 Kshs	ESTIMATES 2020/2021 Kshs
5510601	002000501 GERMANY	925,905,108	2,263,004,461	2,660,426,129	3,252,327,442
	002000502 ITALY	1,160,185,125	1,846,762,267	6,978,323,909	15,897,733,615
	002000503 JAPAN	6,301,879,951	5,592,236,490	4,795,491,047	4,628,383,441
	002000506 U.S.A.	722,437,062	608,766,827	541,343,628	409,387,693
	002000507 DENMARK	255,937,678	280,187,816	239,899,387	180,870,064
	002000508 NETHERLANDS	628,078,123	512,702,292	293,988,693	84,646,427
	002000511 FRANCE	6,058,013,539	7,614,576,289	10,303,123,237	12,278,986,338
	002000513 SAUDI FUND	662,270,303	1,301,768,269	2,202,486,432	2,294,620,134
	002000514 AUSTRIA	161,895,369	702,173,647	111,820,074	81,785,283
	002000515 SWITZERLAND	74,929,396	94,066,726	-	23,602,654
	002000517 BELGIUM	1,863,602,411	2,270,416,088	2,211,315,208	2,166,912,670
	002000518 FINLAND	268,609,857	325,330,061	321,669,604	321,669,604
	002000519 CHINA	159,815,192	165,881,489	170,760,357	324,017,622
	002000520 SPAIN	1,219,869,193	1,574,868,856	1,658,071,963	1,692,809,434
	002000521 KUWAIT	262,826,088	204,821,467	246,281,868	246,281,868
	002000522 EXIM BANK OF KOREA	121,001,938	153,050,509	186,414,422	186,414,422
	002000523 CANADA	251,500,064	182,302,767	116,201,675	-
	002000524 SWEDEN	66,147,844	36,758,871	-	-
	002000525 UNITED KINGDOM	377,819,021	243,123,108	69,692,285	-
	002000534 EXIM BANK OF CHINA	6,071,921,841	8,386,131,230	34,795,773,810	46,474,517,273
	002000535 CHINA DEVELOPMENT BANK	757,759,136	1,682,998,025	18,270,760,200	18,270,760,200

**CONSOLIDATED FUND SERVICES  
(1) R50 - PUBLIC DEBT  
5210600 - EXTERNAL DEBT REDEMPTION**

ITEM	CREDITOR	EXPENDITURE 2017/2018	ESTIMATES 2018/2019	ESTIMATES 2019/2020	ESTIMATES 2020/2021
		-	139,189,013	143,282,808	143,282,808
	002000539 POLAND	-	-	-	34,230,807
5510602	002000504 IDA	13,538,264,039	14,622,257,608	15,578,629,682	18,241,172,823
	002000505 ADB/ADF	1,998,725,849	2,083,816,035	3,642,293,181	6,215,702,830
	002000509 OPEC	749,574,203	649,179,947	779,331,037	850,981,077
	002000510 BADEA	219,132,874	218,413,888	278,682,831	307,486,147
	002000512 EIB	1,179,253,309	305,632,573	262,836,585	265,325,695
	002000516 EEC	276,437,007	41,144,496	-	-
	002000526 IFAD	418,927,429	414,768,702	487,491,797	537,625,380
	002000527 NORDIC DEVELOPMENT FUND	61,667,333	67,480,499	69,465,220	69,465,220
	002000529 STANDARD CHARTERED-SDY	81,056,133,750	78,737,727,504	12,574,582,020	12,574,582,020
	002000530 EXIM BANK OF INDIA	312,185,412	612,505,485	630,520,352	630,520,352
	002000531 STANDARD BANK-BVR	814,300,292	891,061,563	917,269,256	917,269,256
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	-	78,303,258,000	-	-
	002000536 AFREXIM	21,285,369,000	-	-	-
	002000540 TDB SYND	-	37,154,170,891	23,883,346,667	23,883,346,667
<b>TOTAL EXTERNAL DEBT REDEMPTION</b>	<b>Kshs</b>	<b>150,282,374,736</b>	<b>250,282,533,759</b>	<b>145,421,575,364</b>	<b>173,486,717,266</b>

**CONSOLIDATED FUND SERVICES  
(2) R51 PENSIONS  
2710100 - PENSIONS**

<b>ITEM</b>	<b>DESCRIPTION</b>	<b>2017/2018 Kshs</b>	<b>2018/2019 Kshs</b>	<b>2019/2020 Kshs</b>	<b>2020/2021 Kshs</b>
	<b>SUMMARY</b>				
	<b>ORDINARY PENSION</b>	33,871,027,200	40,871,027,200	50,171,027,200	68,360,279,170
	<b>COMMUTED PENSION</b>	37,762,000,000	45,118,769,050	54,055,769,050	57,867,228,735
	<b>OTHER PENSION SCHEMES</b>	262,100,000	262,100,000	262,100,000	262,100,000
	<b>TOTAL</b>	<b>Kshs 71,895,127,200</b>	<b>86,251,896,250</b>	<b>104,488,896,250</b>	<b>126,489,607,905</b>
<b>ORDINARY PENSION</b>	2710107 Monthly Pension - Civil Servants	23,724,864,000	26,724,864,000	30,724,864,000	40,636,397,878
	2710108 Monthly Pension - Members of Parliament	247,000,000	1,747,000,000	1,947,000,000	2,717,070,162
	2710109 Monthly Pension - Military	6,345,285,200	7,345,285,200	10,345,285,200	14,570,299,676
	2710110 Monthly Pension - Retired Presidents	74,000,000	74,000,000	74,000,000	74,000,000
	2710112 Pensions - Dependants	1,619,422,500	2,119,422,500	2,669,422,500	3,427,881,101
	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	472,321,000	852,342,600	1,402,342,600	2,418,945,453
	2710117 Widows and Children's Pensions -Civil Servants	1,350,021,600	1,970,000,000	2,970,000,000	4,477,572,000
	<b>SUB-TOTAL</b>	<b>Kshs 33,871,027,200</b>	<b>40,871,027,200</b>	<b>50,171,027,200</b>	<b>68,360,279,170</b>
<b>COMMUTED PENSION</b>	2710102 Gratuity - Civil Servants	28,906,000,000	34,558,000,000	39,495,000,000	41,839,241,769
	2710103 Gratuity - Members of Parliament	2,856,000,000	1,300,000,000	1,300,000,000	1,300,000,000
	2710104 Gratuity - Military	6,000,000,000	9,260,769,050	13,260,769,050	14,727,986,966
	<b>SUB-TOTAL</b>	<b>Kshs 37,762,000,000</b>	<b>45,118,769,050</b>	<b>54,055,769,050</b>	<b>57,867,228,735</b>
<b>OTHER PENSION SCHEMES</b>	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
	<b>SUB-TOTAL</b>	<b>Kshs 262,100,000</b>	<b>262,100,000</b>	<b>262,100,000</b>	<b>262,100,000</b>
<b>GRAND TOTAL</b>	<b>PENSIONS</b>	<b>Kshs 71,895,127,200</b>	<b>86,251,896,250</b>	<b>104,488,896,250</b>	<b>126,489,607,905</b>

**CONSOLIDATED FUND SERVICES  
(3) R52 - SALARIES, ALLOWANCES AND OTHERS  
SUMMARY**

ITEM		EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2017/2018	2018/2019	2019/2020	2020/2021
		Kshs	Kshs	Kshs	Kshs
<b>2110000 SALARIES AND ALLOWANCES</b>	<b>Kshs</b>	<u>4,148,978,495</u>	<u>4,192,672,750</u>	<u>4,192,672,750</u>	<u>4,260,222,192</u>
<b>5220200 MISCELLANEOUS SERVICES</b>	<b>Kshs</b>	<u>128,000,000</u>	<u>128,000,000</u>	<u>128,000,000</u>	<u>128,000,000</u>
<b>5210600 GUARANTEED DEBT</b>	<b>Kshs</b>	<u>1,287,915,467</u>	<u>1,373,108,974</u>	<u>633,598,289</u>	<u>-</u>
<b>TOTAL</b>	<b>Kshs</b>	<b>5,564,893,962</b>	<b>5,693,781,724</b>	<b>4,954,271,039</b>	<b>4,388,222,192</b>

**CONSOLIDATED FUND SERVICES**  
**(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS**

		APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2017/2018	2018/2019	2019/2020	2020/2021
		Kshs	Kshs	Kshs	Kshs
	<b>SUMMARY</b>				
SALARIES AND ALLOWANCES	2110000	4,148,978,495	4,192,672,750	4,192,672,750	4,260,222,192
MISCELLANEOUS	2111200	128,000,000	128,000,000	128,000,000	128,000,000
GUARANTEED DEBT	5510600	1,287,915,467	1,373,108,974	633,598,289	-
	<b>TOTAL</b>	<b>KShs 5,564,893,962</b>	<b>5,693,781,724</b>	<b>4,954,271,039</b>	<b>4,388,222,192</b>
<b>004000100 Office of the President</b>					
	2110110 Basic Salaries - Constitutional Office Holders	40,293,000	21,978,000	21,978,000	23,076,900
	2110300 Personal Allowance - Paid as Part of Salary	14,652,000	14,652,000	14,652,000	15,384,600
	<b>Sub-Total</b>	<b>KShs 54,945,000</b>	<b>36,630,000</b>	<b>36,630,000</b>	<b>38,461,500</b>
<b>004000200 Office of the Attorney General</b>					
	2110110 Basic Salaries - Constitutional Office Holders	20,304,345	11,088,000	11,088,000	11,642,400
	2110300 Personal Allowance - Paid as Part of Salary	12,613,730	3,816,000	3,816,000	4,006,800
	<b>Sub-Total</b>	<b>KShs 32,918,075</b>	<b>14,904,000</b>	<b>14,904,000</b>	<b>15,649,200</b>
<b>004000300 Judicial Department</b>					
	2110110 Basic Salaries - Constitutional Office Holders	2,090,676,516	1,545,355,716	1,545,355,716	1,545,355,716
	2110300 Personal Allowance - Paid as Part of Salary	670,478,011	1,296,328,174	1,296,328,174	1,296,328,174
	<b>Sub-Total</b>	<b>KShs 2,761,154,527</b>	<b>2,841,683,890</b>	<b>2,841,683,890</b>	<b>2,841,683,890</b>
<b>004000400 Kenya National Audit Office</b>					
	2110110 Basic Salaries - Constitutional Office Holders	13,471,924	14,145,520	14,145,520	14,852,796
	2110300 Personal Allowance - Paid as Part of Salary	7,272,362	7,635,980	7,635,980	8,017,779
	<b>Sub-Total</b>	<b>KShs 20,744,286</b>	<b>21,781,500</b>	<b>21,781,500</b>	<b>22,870,575</b>
<b>004000500 Public Service Commission of Kenya</b>					
	2110110 Basic Salaries - Constitutional Office Holders	75,935,620	35,545,808	35,545,808	37,323,098
	2110300 Personal Allowance - Paid as Part of Salary	50,623,747	53,180,664	53,180,664	55,839,697
	<b>Sub-Total</b>	<b>KShs 126,559,367</b>	<b>88,726,472</b>	<b>88,726,472</b>	<b>93,162,795</b>
<b>004000600 Independent Electoral and Boundaries Commission</b>					
	2110110 Basic Salaries - Constitutional Office Holders	83,237,243	90,387,438	90,387,438	94,906,810
	2110300 Personal Allowance - Paid as Part of Salary	61,000,418	299,800,056	299,800,056	314,790,058
	<b>Sub-Total</b>	<b>KShs 144,237,661</b>	<b>390,187,494</b>	<b>390,187,494</b>	<b>409,696,868</b>
<b>004000700 Kenya National Commission on Human Rights</b>					
	2110110 Basic Salaries - Constitutional Office Holders	137,815,017	141,980,476	141,980,476	149,079,500
	2110300 Personal Allowance - Paid as Part of Salary	89,181,177	89,181,177	89,181,177	93,640,236
	<b>Sub-Total</b>	<b>KShs 226,996,194</b>	<b>231,161,653</b>	<b>231,161,653</b>	<b>242,719,736</b>
<b>004000800 Former President's Retirement Benefits</b>					
	2110110 Basic Salaries - Constitutional Office Holders	37,620,000	22,572,000	22,572,000	23,700,600

**CONSOLIDATED FUND SERVICES**  
**(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS**

		APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2017/2018	2018/2019	2019/2020	2020/2021
		Kshs	Kshs	Kshs	Kshs
	2110300 Personal Allowance - Paid as Part of Salary	21,200,000	15,048,000	15,048,000	15,800,400
	<b>Sub-Total</b>	<b>KShs 58,820,000</b>	<b>37,620,000</b>	<b>37,620,000</b>	<b>39,501,000</b>
<b>004001300 National Cohesion and Integration Commission</b>	2110110 Basic Salaries - Constitutional Office Holders	64,057,825	78,308,184	78,308,184	82,223,593
	2110300 Personal Allowance - Paid as Part of Salary	42,074,105	12,999,706	12,999,706	13,649,691
	<b>Sub-Total</b>	<b>KShs 106,131,930</b>	<b>91,307,890</b>	<b>91,307,890</b>	<b>95,873,284</b>
<b>004001600 Teachers Service Commission</b>	2110110 Basic Salaries - Constitutional Office Holders	76,834,841	74,661,804	74,661,804	78,394,894
	2110300 Personal Allowance - Paid as Part of Salary	48,784,026	-	-	-
	<b>Sub-Total</b>	<b>KShs 125,618,867</b>	<b>74,661,804</b>	<b>74,661,804</b>	<b>78,394,894</b>
<b>004001700 Commission On Revenue Allocation</b>	2110110 Basic Salaries - Constitutional Office Holders	72,003,344	7,308,394	7,308,394	7,673,814
	2110300 Personal Allowance - Paid as Part of Salary	56,604,933	56,604,933	56,604,933	59,435,180
	<b>Sub-Total</b>	<b>KShs 128,608,277</b>	<b>63,913,327</b>	<b>63,913,327</b>	<b>67,108,994</b>
<b>004001800 Salaries &amp; Remuneration Commission</b>	2110110 Basic Salaries - Constitutional Office Holders	39,174,534	60,960,000	60,960,000	64,008,000
	2110300 Personal Allowance - Paid as Part of Salary	37,090,900	-	-	-
	<b>Sub-Total</b>	<b>KShs 76,265,434</b>	<b>60,960,000</b>	<b>60,960,000</b>	<b>64,008,000</b>
<b>004001900 National Land Commission</b>	2110110 Basic Salaries - Constitutional Office Holders	81,113,284	82,228,483	82,228,483	86,339,907
	2110300 Personal Allowance - Paid as Part of Salary	53,210,695	53,210,695	53,210,695	55,871,230
	<b>Sub-Total</b>	<b>KShs 134,323,979</b>	<b>135,439,178</b>	<b>135,439,178</b>	<b>142,211,137</b>
<b>004002000 Controller of Budget</b>	2110110 Basic Salaries - Constitutional Office Holders	10,579,372	10,494,000	10,494,000	11,018,700
	2110300 Personal Allowance - Paid as Part of Salary	7,047,206	7,047,206	7,047,206	7,399,566
	<b>Sub-Total</b>	<b>KShs 17,626,578</b>	<b>17,541,206</b>	<b>17,541,206</b>	<b>18,418,266</b>
<b>004002100 National Police Service Commission</b>	2110110 Basic Salaries - Constitutional Office Holders	76,682,238	48,182,256	48,182,256	50,591,369
	2110300 Personal Allowance - Paid as Part of Salary	57,346,082	37,972,080	37,972,080	39,870,684
	<b>Sub-Total</b>	<b>KShs 134,028,320</b>	<b>86,154,336</b>	<b>86,154,336</b>	<b>90,462,053</b>
	<b>TOTAL SALARIES AND ALLOWANCES</b>	<b>4,148,978,495</b>	<b>4,192,672,750</b>	<b>4,192,672,750</b>	<b>4,260,222,192</b>
<b>005000101 National Social Security Fund</b>	<b>MISCELLANEOUS SERVICES &amp; GUARANTEED DEBT</b>				
	2120199 Employer Contributions to Compulsory National Social Security Schemes	125,000,000	125,000,000	125,000,000	125,000,000
	2211206 Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000
<b>005000102 Loan Management Expenses</b>	<b>Sub-Total</b>	<b>KShs 128,000,000</b>	<b>128,000,000</b>	<b>128,000,000</b>	<b>128,000,000</b>
<b>005000201 Payments under Guarantee (Loans) Act</b>	<b>GUARANTEED DEBT</b>				
	5510605 Repayments on Assumed Guarantees on Foreign Debt	1,235,392,163	1,332,561,364	621,913,670	-
	<b>Sub-Total</b>	<b>KShs 1,235,392,163</b>	<b>1,332,561,364</b>	<b>621,913,670</b>	<b>-</b>
	<b>TOTAL - MISCELLANEOUS</b>	<b>KShs 1,363,392,163</b>	<b>1,460,561,364</b>	<b>749,913,670</b>	<b>128,000,000</b>

**CONSOLIDATED FUND SERVICES**  
**(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS**

		APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2017/2018	2018/2019	2019/2020	2020/2021
		Kshs	Kshs	Kshs	Kshs
	<b>TOTAL SALARIES ALLOWANCES AND MISCELLANEOUS</b>	<b>KShs 5,512,370,658</b>	<b>5,653,234,114</b>	<b>4,942,586,420</b>	<b>4,388,222,192</b>



**CONSOLIDATED FUND SERVICES  
(3) R 53 SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS**

ITEM	DESCRIPTION	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2017/2018 Kshs	2018/2019 Kshs	2019/2020 Kshs	2020/2021 Kshs
2620101	006000200 International Bank of Reconstruction and Development/IDA <sup>2/3</sup>	100,000	100,000	100,000	100,000
2620107	006000400 International Monetary Fund <sup>2</sup>	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 <sup>4</sup>	100,000	100,000	100,000	100,000
2620110	006000100 International Finance Corporation <sup>1</sup>	100,000	100,000	100,000	100,000
<b>TOTAL</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<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>					