

2018/2019

**ESTIMATES OF RECURRENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2019

VOLUME II

(VOTES R1165- R2151)

JUNE, 2018

TABLE OF CONTENTS

VOLUME 1

Summary of Recurrent Expenditure	(v)
1011 The Presidency	1
1021 State Department for Interior	42
1023 State Department for Correctional Services.....	125
1024 State Department for Immigration and Citizen Services.....	236
1032 State Department for Devolution.....	251
1035 State Department for Development of the ASAL.....	260
1041 Ministry of Defence.....	266
1052 Ministry of Foreign Affairs.....	272
1064 State Department for Vocational and Technical Training	370
1065 State Department for University Education.....	387
1066 State Department for Early learning and Basic Education.....	416
1068 State Department for Post Training and Skills Development.....	456
1071 The National Treasury	458
1072 State Department for Planning.....	490
1081 Ministry of Health.....	504
1091 State Department of Infrastructure.....	539
1092 State Department of Transport.....	551
1093 State Department for Maritime.....	559
1096 State Department for Housing.....	566
1107 Ministry of Water and Sanitation.....	595
1108 Ministry of Environment and Forestry.....	613
1112 Ministry of Lands and Physical Planning.....	627
1122 State Department for Information Communications and Technology	639
1123 State Department for Broadcasting and Telecommunications.....	647
1132 State Department for Sports	664
1134 State Department for Heritage.....	672
1152 State Department for Energy.....	688
1162 State Department for Livestock	699

TABLE OF CONTENTS

VOLUME II

1165	State Department for Crop Development.....	739
1166	State Department for Fisheries, Aquaculture and Blue Economy.....	758
1167	State Department for Irrigation.....	772
1168	State Department for Agricultural Research.....	777
1173	State Department for Cooperatives.....	781
1174	State Department for Trade.....	791
1175	State Department for Industrialization.....	808
1184	State Department for Labour.....	825
1185	State Department for Social Protection.....	849
1192	State Department for Mining.....	869
1193	State Department for Petroleum.....	877
1204	Ministry of Tourism and Wildlife.....	882
1211	State Department for Public Service and Youth.....	897
1212	State Department for Gender.....	931
1221	State Department for East African Community.....	936
1222	State Department for Regional and Northern Corridor Development.....	948
1252	State Law Office and Department of Justice.....	954
1261	The Judiciary.....	974
1271	Ethics and Anti-Corruption Commission.....	996
1281	National Intelligence Service.....	998
1291	Office of The Director of Public Prosecutions.....	1000
1311	Office of the Registrar of Political Parties.....	1007
1321	Witness Protection Agency.....	1010
2011	Kenya National Commission on Human Rights.....	1013
2021	National Land Commission.....	1016
2031	Independent Electoral and Boundaries Commission.....	1025
2041	Parliamentary Service Commission.....	1037
2042	National Assembly.....	1047
2051	Judicial Service Commission.....	1052
2061	The Commission on Revenue Allocation.....	1056
2071	Public Service Commission.....	1062
2081	Salaries and Remuneration Commission.....	1072
2091	Teachers Service Commission.....	1075

TABLE OF CONTENTS

2101	National Police Service Commission	1083
2111	Auditor-General.....	1086
2121	Controller of Budget	1090
2131	The Commission on Administrative Justice.....	1095
2141	National Gender and Equality Commission.....	1098
2151	Independent Police Oversight Authority.....	1102

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
TOTAL VOTED EXPENDITURE... .. KShs.	1,076,864,260,583	127,016,472,723	949,847,787,860	1,072,982,026,558	132,239,021,647	940,743,004,911
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
TOTAL CONSOLIDATED FUND SERVICES... .. KShs.	726,857,248,407	-	726,857,248,407	962,562,135,720	-	962,562,135,720
GRAND TOTAL... .. KShs.	1,803,721,508,990	127,016,472,723	1,676,705,036,267	2,035,544,162,278	132,239,021,647	1,903,305,140,631

VOTE R1165 State Department for Crop 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 of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, and information management for agriculture.

(KShs 3,345,967,333)

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.
1165000100 Headquarters Administrative Services	-	332,522,075	4,000,000	328,522,075	333,963,480	341,374,400
1165000200 Agriculture Attachees Offices	-	72,267,098	-	72,267,098	74,353,290	76,543,791
1165000300 Development Planning Services	-	2,867,708	-	2,867,708	2,867,708	2,600,332
1165000500 Finance and Accounts Department	-	36,457,154	-	36,457,154	37,089,371	37,640,735
1165000600 Policy and Agricultural Development Coordination Services	-	53,742,961	-	53,742,961	52,743,981	48,585,981
1165000700 Pesticide Control Products Board (PCPB)	-	90,000,000	-	90,000,000	90,000,000	90,000,000
1165001000 Headquarters Land and Crop Development Services	-	217,508,805	-	217,508,805	239,310,256	252,024,678
1165001300 Agriculture Engineering Services	-	15,921,867	-	15,921,867	16,264,814	16,618,711
1165001400 State Corporations Unit	-	21,329,701	-	21,329,701	21,814,041	22,312,819
1165001500 Agriculture Development Headquarters Technical Services	-	6,407,009	-	6,407,009	6,549,885	6,752,271

VOTE R1165 State Department for Crop 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 of the State Department for Crop Development including general administration and planning, policy development and management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, and information management for agriculture.

(KShs 3,345,967,333)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1165001600 Agriculture Technology Development and Testing Stations	-	55,790,623	-	55,790,623	57,174,159	58,493,092
1165002100 Agricultural Business Market Development and Agricultural Informati	-	29,547,077	-	29,547,077	30,223,232	31,421,811
1165002200 Agricultural Information Resource Centre	-	57,528,027	-	57,528,027	59,157,322	60,752,641
1165002300 Kenya School of Agriculture	-	74,827,489	3,000,000	71,827,489	76,083,703	77,145,859
1165002400 Bukura Agricultural College	-	92,000,000	-	92,000,000	92,000,000	92,000,000
1165003300 Agriculture Fish and Food Authority (AFFA)	-	1,931,260,955	-	1,931,260,955	2,363,500,955	2,463,500,955
1165003500 Market Development & Agricultural Advisory Services	-	262,988,784	-	262,988,784	341,748,096	351,308,577
TOTAL FOR VOTE R1165 State Department for Crop Development	-	3,352,967,333	7,000,000	3,345,967,333	3,894,844,293	4,029,076,653

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1165000100 Headquarters Administrative Services.				
1165000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	101,472,649	104,025,457	109,573,632
2110200 Basic Wages - Temporary Employees	-	15,000,000	15,750,000	16,537,500
2110300 Personal Allowance - Paid as Part of Salary	-	87,756,019	90,894,616	94,163,725
2210100 Utilities Supplies and Services	-	14,304,412	14,304,412	14,304,412
2210200 Communication, Supplies and Services	-	7,538,560	7,538,560	7,538,560
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,751,631	7,751,631	7,751,631
2210400 Foreign Travel and Subsistence, and other transportation costs	-	6,403,905	6,403,905	6,403,905
2210500 Printing , Advertising and Information Supplies and Services	-	1,131,594	1,131,594	1,131,594
2210600 Rentals of Produced Assets	-	36,518,918	31,518,918	29,325,054
2210700 Training Expenses	-	3,100,000	3,100,000	3,100,000
2210800 Hospitality Supplies and Services	-	575,000	575,000	575,000
2211000 Specialised Materials and Supplies	-	2,310,708	2,310,708	2,310,708
2211100 Office and General Supplies and Services	-	3,242,191	3,242,191	3,242,191
2211200 Fuel Oil and Lubricants	-	3,331,013	3,331,013	3,331,013
2211300 Other Operating Expenses	-	18,173,033	18,173,033	18,173,033
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,571,143	2,571,143	2,571,143
2220200 Routine Maintenance - Other Assets	-	3,006,148	3,006,148	3,006,148
2640400 Other Current Transfers, Grants and Subsidies	-	3,000,000	3,000,000	3,000,000
2710100 Government Pension and Retirement Benefits	-	6,000,000	6,000,000	6,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	-	1,925,590	1,925,590	1,925,590
Gross Expenditure..... KShs.	-	325,112,514	326,553,919	333,964,839

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	-	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	-	321,112,514	322,553,919	329,964,839
1165000102 Aids Control Unit				
2210200 Communication, Supplies and Services	-	20,000	20,000	20,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	561,374	561,374	561,374
2210500 Printing , Advertising and Information Supplies and Services	-	210,000	210,000	210,000
2210700 Training Expenses	-	657,689	657,689	657,689
2210800 Hospitality Supplies and Services	-	1,040	1,040	1,040
2211000 Specialised Materials and Supplies	-	144,419	144,419	144,419
2211100 Office and General Supplies and Services	-	100,000	100,000	100,000
2211200 Fuel Oil and Lubricants	-	7,401	7,401	7,401
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	100,000	100,000	100,000
Gross Expenditure..... KShs.	-	1,801,923	1,801,923	1,801,923
Net Expenditure.. Sub-Head..... KShs.	-	1,801,923	1,801,923	1,801,923
1165000103 Information Communication Technology Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	570,870	570,870	570,870
2210500 Printing , Advertising and Information Supplies and Services	-	253	253	253
2210700 Training Expenses	-	16,204	16,204	16,204
2211100 Office and General Supplies and Services	-	34,445	34,445	34,445
2211200 Fuel Oil and Lubricants	-	11,298	11,298	11,298
2220200 Routine Maintenance - Other Assets	-	109,568	109,568	109,568
Gross Expenditure..... KShs.	-	742,638	742,638	742,638
Net Expenditure.. Sub-Head..... KShs.	-	742,638	742,638	742,638

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1165000111 Climate Change Unit				
2210700 Training Expenses	-	1,000,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	-	25,000	25,000	25,000
2211000 Specialised Materials and Supplies	-	200,000	200,000	200,000
Gross Expenditure..... KShs.	-	1,225,000	1,225,000	1,225,000
Net Expenditure.. Sub-Head..... KShs.	-	1,225,000	1,225,000	1,225,000
1165000112 Youth and Gender Mainstreaming				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,440,000	1,440,000	1,440,000
2210700 Training Expenses	-	400,000	400,000	400,000
2210800 Hospitality Supplies and Services	-	1,000,000	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	-	800,000	800,000	800,000
Gross Expenditure..... KShs.	-	3,640,000	3,640,000	3,640,000
Net Expenditure.. Sub-Head..... KShs.	-	3,640,000	3,640,000	3,640,000
1165000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	-	328,522,075	329,963,480	337,374,400
1165000200 Agriculture Attachees Offices.				
1165000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,478,272	3,478,272	3,478,272
2110200 Basic Wages - Temporary Employees	-	17,800,000	18,690,000	19,624,500
2110300 Personal Allowance - Paid as Part of Salary	-	21,755,330	22,783,097	23,862,252
2110400 Personal Allowances paid as Reimbursements	-	1,942,500	2,039,625	2,141,606
2120200 Employer Contributions to Compulsory Health Insurance Schemes	-	1,426,000	1,497,300	1,572,165
2210100 Utilities Supplies and Services	-	6,227,563	6,227,563	6,227,563

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

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	-	1,000,000	1,000,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	118,261	118,261	118,261
2210400 Foreign Travel and Subsistence, and other transportation costs	-	127,109	127,109	127,109
2210500 Printing , Advertising and Information Supplies and Services	-	901,932	901,932	901,932
2210600 Rentals of Produced Assets	-	5,143,656	5,143,656	5,143,656
2210700 Training Expenses	-	28,345	28,345	28,345
2210800 Hospitality Supplies and Services	-	8,322	8,322	8,322
2210900 Insurance Costs	-	517,598	517,598	517,598
2211000 Specialised Materials and Supplies	-	173,303	173,303	173,303
2211100 Office and General Supplies and Services	-	98,566	98,566	98,566
2211200 Fuel Oil and Lubricants	-	166,640	166,640	166,640
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	190,000	190,000	190,000
2220200 Routine Maintenance - Other Assets	-	32,487	32,487	32,487
2640100 Scholarships and other Educational Benefits	-	10,553,537	10,553,537	10,553,537
3110800 Overhaul of Vehicles and Other Transport Equipment	-	577,677	577,677	577,677
Gross Expenditure..... KShs.	-	72,267,098	74,353,290	76,543,791
Net Expenditure.. Sub-Head..... KShs.	-	72,267,098	74,353,290	76,543,791
1165000200 Agriculture Attachees Offices				
Net Expenditure Head.....KShs	-	72,267,098	74,353,290	76,543,791
1165000300 Development Planning Services.				
1165000301 Headquarters				
2210200 Communication, Supplies and Services	-	100,000	100,000	54,374
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	961,522	961,522	739,772

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

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	-	14,861	14,861	14,861
2210500 Printing , Advertising and Information Supplies and Services	-	14,489	14,489	14,489
2210700 Training Expenses	-	123,131	123,131	123,131
2210800 Hospitality Supplies and Services	-	9,251	9,251	9,251
2211000 Specialised Materials and Supplies	-	200,261	200,261	200,261
2211100 Office and General Supplies and Services	-	52,265	52,265	52,265
2211200 Fuel Oil and Lubricants	-	89,878	89,878	89,878
2211300 Other Operating Expenses	-	1,034,381	1,034,381	1,034,381
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	95,108	95,108	95,108
2220200 Routine Maintenance - Other Assets	-	16,974	16,974	16,974
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	53,916	53,916	53,916
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	101,671	101,671	101,671
Gross Expenditure..... KShs.	-	2,867,708	2,867,708	2,600,332
Net Expenditure.. Sub-Head..... KShs.	-	2,867,708	2,867,708	2,600,332
1165000300 Development Planning Services				
Net Expenditure Head.....KShs	-	2,867,708	2,867,708	2,600,332
1165000500 Finance and Accounts Department.				
1165000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	25,735,322	26,186,379	26,550,973
2110300 Personal Allowance - Paid as Part of Salary	-	9,224,664	9,405,824	9,592,594
2210200 Communication, Supplies and Services	-	102,057	102,057	102,057
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	611,825	611,825	611,825
2210400 Foreign Travel and Subsistence, and other transportation costs	-	36,059	36,059	36,059

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

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	-	10,269	10,269	10,269
2210700 Training Expenses	-	107,232	107,232	107,232
2210800 Hospitality Supplies and Services	-	28,816	28,816	28,816
2211100 Office and General Supplies and Services	-	209,297	209,297	209,297
2211200 Fuel Oil and Lubricants	-	69,913	69,913	69,913
2211300 Other Operating Expenses	-	308,094	308,094	308,094
2220200 Routine Maintenance - Other Assets	-	13,606	13,606	13,606
Gross Expenditure..... KShs.	-	36,457,154	37,089,371	37,640,735
Net Expenditure.. Sub-Head..... KShs.	-	36,457,154	37,089,371	37,640,735
1165000500 Finance and Accounts Department				
Net Expenditure Head.....KShs	-	36,457,154	37,089,371	37,640,735
1165000600 Policy and Agricultural Development Coordination Services.				
1165000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	29,249,772	28,249,792	28,249,792
2110300 Personal Allowance - Paid as Part of Salary	-	20,454,500	20,455,500	16,297,500
2210200 Communication, Supplies and Services	-	141,415	141,415	141,415
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	631,802	631,802	631,802
2210400 Foreign Travel and Subsistence, and other transportation costs	-	61,795	61,795	61,795
2210500 Printing , Advertising and Information Supplies and Services	-	22,080	22,080	22,080
2210700 Training Expenses	-	77,542	77,542	77,542
2210800 Hospitality Supplies and Services	-	23,049	23,049	23,049
2211000 Specialised Materials and Supplies	-	189,062	189,062	189,062
2211100 Office and General Supplies and Services	-	91,165	91,165	91,165

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

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	-	138,176	138,176	138,176
2211300 Other Operating Expenses	-	2,450,000	2,450,000	2,450,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	204,512	204,512	204,512
2220200 Routine Maintenance - Other Assets	-	8,091	8,091	8,091
Gross Expenditure..... KShs.	-	53,742,961	52,743,981	48,585,981
Net Expenditure.. Sub-Head..... KShs.	-	53,742,961	52,743,981	48,585,981
1165000600 Policy and Agricultural Development Coordination Services				
Net Expenditure Head.....KShs	-	53,742,961	52,743,981	48,585,981
1165000700 Pesticide Control Products Board (PCPB).				
1165000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	90,000,000	90,000,000	90,000,000
Gross Expenditure..... KShs.	-	90,000,000	90,000,000	90,000,000
Net Expenditure.. Sub-Head..... KShs.	-	90,000,000	90,000,000	90,000,000
1165000700 Pesticide Control Products Board (PCPB)				
Net Expenditure Head.....KShs	-	90,000,000	90,000,000	90,000,000
1165001000 Headquarters Land and Crop Development Services.				
1165001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	122,252,191	125,919,961	129,697,560
2110300 Personal Allowance - Paid as Part of Salary	-	71,003,005	77,127,686	86,320,309
2210200 Communication, Supplies and Services	-	293,965	293,965	37,965
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	828,497	828,497	828,497
2210400 Foreign Travel and Subsistence, and other transportation costs	-	83,683	83,683	83,863

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

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	-	21,413	21,413	21,413
2210700 Training Expenses	-	248,179	248,179	248,179
2210800 Hospitality Supplies and Services	-	151,290	151,290	151,290
2211000 Specialised Materials and Supplies	-	308,094	308,094	308,094
2211100 Office and General Supplies and Services	-	128,810	128,810	128,810
2211200 Fuel Oil and Lubricants	-	176,486	176,486	176,486
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	376,425	376,425	376,425
2220200 Routine Maintenance - Other Assets	-	15,690	15,690	15,690
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	18,486	18,486	18,486
Gross Expenditure..... KShs.	-	195,906,214	205,698,665	218,413,067
Net Expenditure.. Sub-Head..... KShs.	-	195,906,214	205,698,665	218,413,067
1165001003 Plant Genetic Resource				
2210100 Utilities Supplies and Services	-	554,569	554,569	554,569
2210200 Communication, Supplies and Services	-	109,376	109,376	109,376
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,078,126	1,078,126	1,078,126
2210400 Foreign Travel and Subsistence, and other transportation costs	-	16,332	16,332	16,352
2210500 Printing , Advertising and Information Supplies and Services	-	21,418	21,418	21,418
2210600 Rentals of Produced Assets	-	194,359	194,359	194,359
2210700 Training Expenses	-	79,704	79,704	79,704
2210800 Hospitality Supplies and Services	-	8,295	8,295	8,295
2211000 Specialised Materials and Supplies	-	18,148,489	30,148,489	30,148,489
2211100 Office and General Supplies and Services	-	52,720	52,720	52,720
2211200 Fuel Oil and Lubricants	-	538,910	538,910	538,910
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	566,109	566,109	566,109

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

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	-	49,327	58,327	58,327
3110800 Overhaul of Vehicles and Other Transport Equipment	-	184,857	184,857	184,857
Gross Expenditure..... KShs.	-	21,602,591	33,611,591	33,611,611
Net Expenditure.. Sub-Head..... KShs.	-	21,602,591	33,611,591	33,611,611
1165001000 Headquarters Land and Crop Development Services				
Net Expenditure Head.....KShs	-	217,508,805	239,310,256	252,024,678
1165001300 Agriculture Engineering Services.				
1165001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	4,765,275	4,908,233	5,055,480
2110300 Personal Allowance - Paid as Part of Salary	-	8,224,590	8,424,579	8,631,229
2210200 Communication, Supplies and Services	-	126,054	126,054	126,054
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	706,493	706,493	706,493
2210400 Foreign Travel and Subsistence, and other transportation costs	-	58,793	58,793	58,793
2210500 Printing , Advertising and Information Supplies and Services	-	10,035	10,035	10,035
2210700 Training Expenses	-	290,091	290,091	290,091
2210800 Hospitality Supplies and Services	-	1,797	1,797	1,797
2211000 Specialised Materials and Supplies	-	481,397	481,397	481,397
2211100 Office and General Supplies and Services	-	94,017	94,017	94,017
2211200 Fuel Oil and Lubricants	-	73,412	73,412	73,412
2211300 Other Operating Expenses	-	859,053	859,053	859,053
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	225,506	225,506	225,506
2220200 Routine Maintenance - Other Assets	-	5,354	5,354	5,354
Gross Expenditure..... KShs.	-	15,921,867	16,264,814	16,618,711

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

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.	-	15,921,867	16,264,814	16,618,711
1165001300 Agriculture Engineering Services				
Net Expenditure Head.....KShs	-	15,921,867	16,264,814	16,618,711
1165001400 State Corporations Unit.				
1165001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	11,108,180	11,441,426	11,784,668
2110300 Personal Allowance - Paid as Part of Salary	-	6,155,460	6,306,554	6,462,090
2210200 Communication, Supplies and Services	-	34,877	34,877	34,877
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	534,044	534,044	534,044
2210400 Foreign Travel and Subsistence, and other transportation costs	-	13,009	13,009	13,009
2210500 Printing , Advertising and Information Supplies and Services	-	1,617	1,617	1,617
2210700 Training Expenses	-	132,768	132,768	132,768
2210800 Hospitality Supplies and Services	-	59,666	59,666	59,666
2211100 Office and General Supplies and Services	-	46,840	46,840	46,840
2211200 Fuel Oil and Lubricants	-	129,585	129,585	129,585
2211300 Other Operating Expenses	-	3,002,695	3,002,695	3,002,695
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	108,837	108,837	108,837
2220200 Routine Maintenance - Other Assets	-	2,123	2,123	2,123
Gross Expenditure..... KShs.	-	21,329,701	21,814,041	22,312,819
Net Expenditure.. Sub-Head..... KShs.	-	21,329,701	21,814,041	22,312,819
1165001400 State Corporations Unit				
Net Expenditure Head.....KShs	-	21,329,701	21,814,041	22,312,819
1165001500 Agriculture Development Headquarters Technical Services.				

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1165001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,586,255	3,693,841	3,804,657
2110300 Personal Allowance - Paid as Part of Salary	-	1,922,000	1,984,290	2,048,860
2210200 Communication, Supplies and Services	-	78,289	78,289	78,289
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	407,908	407,908	407,908
2210400 Foreign Travel and Subsistence, and other transportation costs	-	44,038	44,038	44,038
2210500 Printing , Advertising and Information Supplies and Services	-	20,393	20,393	20,393
2210700 Training Expenses	-	44,157	44,157	44,157
2210800 Hospitality Supplies and Services	-	26,734	26,734	26,734
2211100 Office and General Supplies and Services	-	80,419	80,419	80,419
2211200 Fuel Oil and Lubricants	-	152,293	125,293	152,293
2220200 Routine Maintenance - Other Assets	-	44,523	44,523	44,523
Gross Expenditure..... KShs.	-	6,407,009	6,549,885	6,752,271
Net Expenditure.. Sub-Head..... KShs.	-	6,407,009	6,549,885	6,752,271
1165001500 Agriculture Development Headquarters Technical Services				
Net Expenditure Head.....KShs	-	6,407,009	6,549,885	6,752,271
1165001600 Agriculture Technology Development and Testing Stations.				
1165001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	29,169,847	30,044,943	30,946,292
2110300 Personal Allowance - Paid as Part of Salary	-	13,066,027	13,574,507	14,104,691
2210100 Utilities Supplies and Services	-	1,598,239	1,598,239	1,598,239
2210200 Communication, Supplies and Services	-	471,528	471,528	471,528

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

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	-	2,080,163	2,080,163	2,080,163
2210500 Printing , Advertising and Information Supplies and Services	-	25,274	25,274	25,274
2210600 Rentals of Produced Assets	-	25,995	25,995	25,995
2210700 Training Expenses	-	69,090	69,090	69,090
2210800 Hospitality Supplies and Services	-	62,585	62,585	62,585
2211000 Specialised Materials and Supplies	-	4,914,447	4,914,407	4,801,807
2211100 Office and General Supplies and Services	-	171,859	171,859	171,859
2211200 Fuel Oil and Lubricants	-	535,326	535,326	535,326
2211300 Other Operating Expenses	-	2,184,966	2,184,966	2,184,966
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	568,483	568,483	568,483
2220200 Routine Maintenance - Other Assets	-	132,902	132,902	132,902
3110300 Refurbishment of Buildings	-	81,144	81,144	81,144
3110800 Overhaul of Vehicles and Other Transport Equipment	-	288,838	288,838	288,838
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	120,349	120,349	120,349
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	223,561	223,561	223,561
Gross Expenditure..... KShs.	-	55,790,623	57,174,159	58,493,092
Net Expenditure.. Sub-Head..... KShs.	-	55,790,623	57,174,159	58,493,092
1165001600 Agriculture Technology Development and Testing Stations				
Net Expenditure Head.....KShs	-	55,790,623	57,174,159	58,493,092
1165002100 Agricultural Business Market Development and Agricultural Informati.				
1165002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	16,236,836	16,723,941	17,225,660
2110300 Personal Allowance - Paid as Part of Salary	-	9,480,540	10,114,590	10,776,450

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

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	-	276,580	276,580	276,580
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,408,758	1,426,758	1,408,758
2210400 Foreign Travel and Subsistence, and other transportation costs	-	114,321	114,321	114,321
2210500 Printing , Advertising and Information Supplies and Services	-	591,669	478,669	531,669
2210700 Training Expenses	-	658,324	308,324	308,324
2210800 Hospitality Supplies and Services	-	134,495	134,495	134,495
2211000 Specialised Materials and Supplies	-	92,428	92,428	92,428
2211100 Office and General Supplies and Services	-	70,715	70,715	70,715
2211200 Fuel Oil and Lubricants	-	102,304	102,304	102,304
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	250,076	250,076	250,076
2220200 Routine Maintenance - Other Assets	-	6,793	6,793	6,793
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	123,238	123,238	123,238
Gross Expenditure..... KShs.	-	29,547,077	30,223,232	31,421,811
Net Expenditure.. Sub-Head..... KShs.	-	29,547,077	30,223,232	31,421,811
1165002100 Agricultural Business Market Development and Agricultural Informati				
Net Expenditure Head.....KShs	-	29,547,077	30,223,232	31,421,811
1165002200 Agricultural Information Resource Centre.				
1165002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	31,449,527	32,393,015	33,364,804
2110300 Personal Allowance - Paid as Part of Salary	-	18,136,483	18,822,290	19,445,820
2210100 Utilities Supplies and Services	-	3,062,554	3,062,554	3,062,554
2210200 Communication, Supplies and Services	-	191,133	191,133	191,133
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	362,225	362,225	362,225

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

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	-	105,634	105,634	105,634
2210700 Training Expenses	-	38,512	38,512	38,512
2210800 Hospitality Supplies and Services	-	59,918	59,918	59,918
2211000 Specialised Materials and Supplies	-	687,358	687,358	687,358
2211100 Office and General Supplies and Services	-	88,222	88,222	88,222
2211200 Fuel Oil and Lubricants	-	145,854	145,854	145,854
2211300 Other Operating Expenses	-	2,671,920	2,671,920	2,671,920
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	348,918	348,918	348,918
2220200 Routine Maintenance - Other Assets	-	87,341	87,341	87,341
3110900 Purchase of Household Furniture and Institutional Equipment	-	92,428	92,428	92,428
Gross Expenditure..... KShs.	-	57,528,027	59,157,322	60,752,641
Net Expenditure.. Sub-Head..... KShs.	-	57,528,027	59,157,322	60,752,641
1165002200 Agricultural Information Resource Centre				
Net Expenditure Head.....KShs	-	57,528,027	59,157,322	60,752,641
1165002300 Kenya School of Agriculture.				
1165002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	18,264,248	18,812,176	19,376,541
2110200 Basic Wages - Temporary Employees	-	1,335,000	1,401,750	1,354,756
2110300 Personal Allowance - Paid as Part of Salary	-	12,931,100	13,572,636	14,117,421
2210100 Utilities Supplies and Services	-	1,500,000	1,500,000	1,500,000
2210200 Communication, Supplies and Services	-	765,000	765,000	765,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	276,939	276,939	276,939
2210500 Printing , Advertising and Information Supplies and Services	-	35,301	35,301	35,301

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	1,660,000	1,660,000	1,660,000
2210800 Hospitality Supplies and Services	-	25,719	25,719	25,719
2211000 Specialised Materials and Supplies	-	14,752,686	14,752,686	14,752,686
2211100 Office and General Supplies and Services	-	3,325,755	3,325,755	3,325,755
2211200 Fuel Oil and Lubricants	-	926,187	926,187	926,187
2211300 Other Operating Expenses	-	12,253,200	12,253,200	12,253,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	264,012	264,012	264,012
2220200 Routine Maintenance - Other Assets	-	133,592	133,592	133,592
3110500 Construction and Civil Works	-	756,000	756,000	756,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	300,000	300,000	300,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	822,750	822,750	822,750
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	4,500,000	4,500,000	4,500,000
Gross Expenditure..... KShs.	-	74,827,489	76,083,703	77,145,859
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	-	71,827,489	73,083,703	74,145,859
1165002300 Kenya School of Agriculture				
Net Expenditure Head.....KShs	-	71,827,489	73,083,703	74,145,859
1165002400 Bukura Agricultural College.				
1165002401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	92,000,000	92,000,000	92,000,000
Gross Expenditure..... KShs.	-	92,000,000	92,000,000	92,000,000
Net Expenditure.. Sub-Head..... KShs.	-	92,000,000	92,000,000	92,000,000

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1165002400 Bukura Agricultural College				
Net Expenditure Head.....KShs	-	92,000,000	92,000,000	92,000,000
1165003300 Agriculture Fish and Food Authority (AFFA).				
1165003301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	1,931,260,955	2,363,500,955	2,463,500,955
Gross Expenditure..... KShs.	-	1,931,260,955	2,363,500,955	2,463,500,955
Net Expenditure.. Sub-Head..... KShs.	-	1,931,260,955	2,363,500,955	2,463,500,955
1165003300 Agriculture Fish and Food Authority (AFFA)				
Net Expenditure Head.....KShs	-	1,931,260,955	2,363,500,955	2,463,500,955
1165003500 Market Development & Agricultural Advisory Services.				
1165003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	149,384,198	153,865,722	158,481,696
2110300 Personal Allowance - Paid as Part of Salary	-	108,134,210	182,411,998	187,356,505
2210200 Communication, Supplies and Services	-	231,305	231,305	231,305
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,139,173	1,139,173	1,139,173
2210400 Foreign Travel and Subsistence, and other transportation costs	-	43,474	43,474	43,474
2210500 Printing , Advertising and Information Supplies and Services	-	102,711	102,711	102,711
2210600 Rentals of Produced Assets	-	49,511	49,511	49,511
2210700 Training Expenses	-	667,956	667,956	667,956
2210800 Hospitality Supplies and Services	-	37,226	37,226	37,226
2211000 Specialised Materials and Supplies	-	2,178,000	2,178,000	2,178,000
2211100 Office and General Supplies and Services	-	304,512	304,512	304,512

VOTE R1165 State Department for Crop 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 R1165 State Department for Crop Development

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	-	200,016	200,016	200,016
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	486,754	486,754	486,754
2220200 Routine Maintenance - Other Assets	-	29,738	29,738	29,738
Gross Expenditure..... KShs.	-	262,988,784	341,748,096	351,308,577
Net Expenditure.. Sub-Head..... KShs.	-	262,988,784	341,748,096	351,308,577
1165003500 Market Development & Agricultural Advisory Services				
Net Expenditure Head.....KShs	-	262,988,784	341,748,096	351,308,577
TOTAL NET EXPENDITURE FOR VOTE R1165 State Department for Crop DevelopmentKShs.	-	3,345,967,333	3,887,844,293	4,022,076,653

VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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 Fisheries, Aquaculture & the Blue Economy, for current expenditure.

(KShs 607,161,651)

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.
1166000100 Headquarters and Administrative Services	-	125,249,223	-	125,249,223	160,561,638	170,536,151
1166000200 Finance Accounts and Procurement Services	-	37,757,029	-	37,757,029	44,456,691	46,888,671
1166000300 Directorate of Marine and Coastal Fisheries	-	57,834,007	-	57,834,007	63,479,725	65,928,213
1166000400 Directorate of Inland and Riverine Fisheries	-	33,932,951	-	33,932,951	38,865,038	40,759,679
1166000500 Directorate of Acquaculture Development	-	35,171,356	-	35,171,356	38,887,477	40,696,716
1166000600 Directorate of Quality Assurance and Marketing	-	32,546,731	-	32,546,731	37,055,725	39,060,264
1166000700 Directorate of Fisheries	-	42,005,159	-	42,005,159	57,677,996	61,187,663
1166000800 Fisheries and Hatchery	-	45,117,485	-	45,117,485	55,046,747	61,848,524
1166000900 Fisheries Regional Centres	-	45,285,559	-	45,285,559	62,946,539	68,724,794
1166001000 Deep Sea Fisheries	-	10,383,034	-	10,383,034	13,541,355	14,500,602

VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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 Fisheries, Aquaculture & the Blue Economy, for current expenditure.

(KShs 607,161,651)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1166001200 Development and Coordination of Blue Economy	-	141,879,117	-	141,879,117	202,806,862	215,756,540
TOTAL FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy	-	607,161,651	-	607,161,651	775,325,793	825,887,817

VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1166000100 Headquarters and Administrative Services.				
1166000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	25,490,350	27,375,391	28,896,321
2110200 Basic Wages - Temporary Employees	-	3,807,072	8,772,845	8,863,205
2110300 Personal Allowance - Paid as Part of Salary	-	35,305,743	34,563,367	34,787,372
2210200 Communication, Supplies and Services	-	3,122,475	4,556,181	4,920,674
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	10,361,246	16,209,605	17,506,372
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,491,300	5,035,668	5,438,521
2210500 Printing , Advertising and Information Supplies and Services	-	1,168,000	1,701,780	1,837,922
2210700 Training Expenses	-	6,458,100	9,294,777	10,038,358
2210800 Hospitality Supplies and Services	-	4,214,447	5,614,317	6,023,462
2211000 Specialised Materials and Supplies	-	300,000	408,000	440,640
2211100 Office and General Supplies and Services	-	2,369,750	3,345,085	3,612,691
2211200 Fuel Oil and Lubricants	-	3,401,600	4,626,176	4,996,270
2211300 Other Operating Expenses	-	4,977,805	6,769,814	7,311,399
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,319,200	4,514,112	4,875,240
2220200 Routine Maintenance - Other Assets	-	1,245,000	1,817,700	1,963,116
3110300 Refurbishment of Buildings	-	1,345,605	3,190,022	3,445,224
Gross Expenditure..... KShs.	-	110,377,693	137,794,840	144,956,787
Net Expenditure.. Sub-Head..... KShs.	-	110,377,693	137,794,840	144,956,787
1166000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,262,388	3,303,085	3,567,332
2210500 Printing , Advertising and Information Supplies and Services	-	35,525	35,525	48,314

VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	1,109,620	1,590,163	1,735,564
2211000 Specialised Materials and Supplies	-	2,804,425	6,322,526	7,285,129
2211300 Other Operating Expenses	-	1,500,000	2,190,000	2,365,200
Gross Expenditure..... KShs.	-	7,711,958	13,441,299	15,001,539
Net Expenditure.. Sub-Head..... KShs.	-	7,711,958	13,441,299	15,001,539
1166000103 Planning and Research Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,192,814	3,832,185	4,463,564
2210800 Hospitality Supplies and Services	-	774,500	1,130,770	1,221,231
2211100 Office and General Supplies and Services	-	1,044,100	1,524,386	1,646,336
2211200 Fuel Oil and Lubricants	-	648,158	648,158	881,494
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,500,000	2,190,000	2,365,200
Gross Expenditure..... KShs.	-	7,159,572	9,325,499	10,577,825
Net Expenditure.. Sub-Head..... KShs.	-	7,159,572	9,325,499	10,577,825
1166000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	-	125,249,223	160,561,638	170,536,151
1166000200 Finance Accounts and Procurement Services.				
1166000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	19,484,909	20,925,841	22,088,446
2110300 Personal Allowance - Paid as Part of Salary	-	6,562,910	6,536,801	6,554,654
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,522,966	5,042,321	5,445,706
2210400 Foreign Travel and Subsistence, and other transportation costs	-	349,705	475,597	513,646
2210500 Printing , Advertising and Information Supplies and Services	-	74,214	100,931	109,005
2210700 Training Expenses	-	2,916,597	4,258,231	4,598,888

VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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	-	1,351,344	1,918,277	2,071,739
2211100 Office and General Supplies and Services	-	2,337,511	3,412,765	3,685,786
2220200 Routine Maintenance - Other Assets	-	533,870	876,343	838,450
3111000 Purchase of Office Furniture and General Equipment	-	623,003	909,584	982,351
Gross Expenditure..... KShs.	-	37,757,029	44,456,691	46,888,671
Net Expenditure.. Sub-Head..... KShs.	-	37,757,029	44,456,691	46,888,671
1166000200 Finance Accounts and Procurement Services				
Net Expenditure Head.....KShs	-	37,757,029	44,456,691	46,888,671
1166000300 Directorate of Marine and Coastal Fisheries.				
1166000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	27,127,944	29,134,080	30,752,732
2110300 Personal Allowance - Paid as Part of Salary	-	24,690,139	25,617,160	25,748,934
2210200 Communication, Supplies and Services	-	755,000	1,086,050	1,172,934
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,351,487	1,973,170	2,131,024
2210400 Foreign Travel and Subsistence, and other transportation costs	-	63,787	86,750	93,690
2210700 Training Expenses	-	1,151,520	1,681,219	1,815,716
2210800 Hospitality Supplies and Services	-	1,283,300	1,873,618	2,023,507
2211000 Specialised Materials and Supplies	-	70,000	95,200	102,816
2211100 Office and General Supplies and Services	-	1,087,500	1,587,950	1,714,770
2211200 Fuel Oil and Lubricants	-	57,330	77,968	84,206
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	196,000	266,560	287,884
Gross Expenditure..... KShs.	-	57,834,007	63,479,725	65,928,213
Net Expenditure.. Sub-Head..... KShs.	-	57,834,007	63,479,725	65,928,213

VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1166000300 Directorate of Marine and Coastal Fisheries				
Net Expenditure Head.....KShs	-	57,834,007	63,479,725	65,928,213
1166000400 Directorate of Inland and Riverine Fisheries.				
1166000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	14,604,550	15,684,573	16,555,982
2110300 Personal Allowance - Paid as Part of Salary	-	10,779,394	10,742,885	10,771,113
2210200 Communication, Supplies and Services	-	792,500	1,157,050	1,249,614
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,792,892	2,617,622	2,827,031
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,151,971	1,680,459	1,814,896
2210500 Printing , Advertising and Information Supplies and Services	-	507,661	741,185	800,479
2210700 Training Expenses	-	1,680,000	2,452,800	2,649,024
2210800 Hospitality Supplies and Services	-	1,037,733	1,558,889	1,683,600
2211000 Specialised Materials and Supplies	-	300,000	408,000	440,640
2211100 Office and General Supplies and Services	-	722,750	1,055,215	1,139,632
2211200 Fuel Oil and Lubricants	-	367,500	499,800	539,784
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	196,000	266,560	287,884
Gross Expenditure..... KShs.	-	33,932,951	38,865,038	40,759,679
Net Expenditure.. Sub-Head..... KShs.	-	33,932,951	38,865,038	40,759,679
1166000400 Directorate of Inland and Riverine Fisheries				
Net Expenditure Head.....KShs	-	33,932,951	38,865,038	40,759,679
1166000500 Directorate of Acquaculture Development.				
1166000501 Headquarters				

VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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	-	17,545,198	18,842,683	19,889,555
2110300 Personal Allowance - Paid as Part of Salary	-	11,426,168	11,304,879	11,368,053
2210200 Communication, Supplies and Services	-	185,000	251,600	271,728
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,910,024	2,788,634	3,011,725
2210400 Foreign Travel and Subsistence, and other transportation costs	-	26,064	35,445	38,281
2210700 Training Expenses	-	1,645,000	2,237,200	2,416,176
2210800 Hospitality Supplies and Services	-	546,305	797,605	861,413
2211100 Office and General Supplies and Services	-	622,997	909,575	982,341
2211200 Fuel Oil and Lubricants	-	1,264,600	1,719,856	1,857,444
Gross Expenditure..... KShs.	-	35,171,356	38,887,477	40,696,716
Net Expenditure.. Sub-Head..... KShs.	-	35,171,356	38,887,477	40,696,716
1166000500 Directorate of Acquaculture Development				
Net Expenditure Head.....KShs	-	35,171,356	38,887,477	40,696,716
1166000600 Directorate of Quality Assurance and Marketing.				
1166000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	18,367,465	19,725,759	20,821,692
2110300 Personal Allowance - Paid as Part of Salary	-	6,376,920	6,321,973	6,349,932
2210200 Communication, Supplies and Services	-	750,000	1,095,000	1,182,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,812,630	3,876,932	4,187,094
2210400 Foreign Travel and Subsistence, and other transportation costs	-	283,499	385,558	416,403
2210800 Hospitality Supplies and Services	-	647,995	946,072	1,021,758
2211000 Specialised Materials and Supplies	-	1,000,000	1,460,000	1,576,800
2211100 Office and General Supplies and Services	-	1,052,500	1,536,650	1,659,582

VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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	-	441,000	599,760	647,740
2211300 Other Operating Expenses	-	556,250	756,500	817,020
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	258,472	351,521	379,643
Gross Expenditure..... KShs.	-	32,546,731	37,055,725	39,060,264
Net Expenditure.. Sub-Head..... KShs.	-	32,546,731	37,055,725	39,060,264
1166000600 Directorate of Quality Assurance and Marketing				
Net Expenditure Head.....KShs	-	32,546,731	37,055,725	39,060,264
1166000700 Directorate of Fisheries.				
1166000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	15,648,482	16,805,705	17,739,400
2110300 Personal Allowance - Paid as Part of Salary	-	8,979,053	8,938,739	8,960,029
2210100 Utilities Supplies and Services	-	1,535,936	2,088,872	2,255,982
2210200 Communication, Supplies and Services	-	556,144	756,355	816,862
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,177,496	1,601,393	1,729,504
2210400 Foreign Travel and Subsistence, and other transportation costs	-	30,905	42,029	45,392
2210500 Printing , Advertising and Information Supplies and Services	-	12,011	16,334	17,641
2210600 Rentals of Produced Assets	-	10,000,000	21,900,000	23,652,000
2210700 Training Expenses	-	287,299	390,725	421,983
2210800 Hospitality Supplies and Services	-	450,901	613,224	662,282
2211000 Specialised Materials and Supplies	-	1,515,501	2,061,078	2,225,964
2211100 Office and General Supplies and Services	-	110,168	149,827	161,813
2211200 Fuel Oil and Lubricants	-	227,915	309,964	334,761
2211300 Other Operating Expenses	-	259,750	353,260	381,520

VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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	-	441,000	599,760	647,740
2220200 Routine Maintenance - Other Assets	-	241,487	328,421	354,695
3110300 Refurbishment of Buildings	-	448,000	609,280	658,022
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	83,111	113,030	122,073
Gross Expenditure..... KShs.	-	42,005,159	57,677,996	61,187,663
Net Expenditure.. Sub-Head..... KShs.	-	42,005,159	57,677,996	61,187,663
1166000700 Directorate of Fisheries				
Net Expenditure Head.....KShs	-	42,005,159	57,677,996	61,187,663
1166000800 Fisheries and Hatchery.				
1166000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	5,487,731	5,893,554	6,220,991
2110200 Basic Wages - Temporary Employees	-	6,192,928	6,061,800	6,124,237
2110300 Personal Allowance - Paid as Part of Salary	-	3,765,989	3,738,479	3,761,274
2210100 Utilities Supplies and Services	-	1,800,000	2,440,000	2,643,840
2210200 Communication, Supplies and Services	-	1,768,118	2,581,451	2,787,967
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,750,349	4,015,508	4,336,749
2211000 Specialised Materials and Supplies	-	12,000,000	12,920,000	14,513,600
2211100 Office and General Supplies and Services	-	2,713,500	3,961,710	4,278,646
2211200 Fuel Oil and Lubricants	-	1,396,900	2,039,474	2,202,631
2211300 Other Operating Expenses	-	4,191,180	6,956,665	10,185,437
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,123,598	1,640,453	1,771,689
2220200 Routine Maintenance - Other Assets	-	1,277,192	1,848,653	1,996,543
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	650,000	949,000	1,024,920

VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	45,117,485	55,046,747	61,848,524
Net Expenditure.. Sub-Head..... KShs.	-	45,117,485	55,046,747	61,848,524
1166000800 Fisheries and Hatchery				
Net Expenditure Head.....KShs	-	45,117,485	55,046,747	61,848,524
1166000900 Fisheries Regional Centres.				
1166000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	9,724,657	10,443,806	11,024,046
2110300 Personal Allowance - Paid as Part of Salary	-	5,960,720	5,945,639	5,962,127
2210100 Utilities Supplies and Services	-	852,000	1,158,720	1,251,427
2210200 Communication, Supplies and Services	-	1,686,408	2,462,154	2,659,127
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,975,909	4,243,594	4,583,082
2210500 Printing , Advertising and Information Supplies and Services	-	511,432	745,710	805,366
2210800 Hospitality Supplies and Services	-	1,010,198	1,474,889	1,592,880
2211000 Specialised Materials and Supplies	-	7,790,773	9,912,921	11,498,912
2211100 Office and General Supplies and Services	-	1,815,780	2,651,037	2,863,120
2211200 Fuel Oil and Lubricants	-	2,847,014	4,156,640	4,489,171
2211300 Other Operating Expenses	-	3,040,048	4,134,465	4,429,214
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,817,000	9,952,820	10,749,045
2220200 Routine Maintenance - Other Assets	-	2,171,461	2,624,192	3,534,129
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,082,159	3,039,952	3,283,148
Gross Expenditure..... KShs.	-	45,285,559	62,946,539	68,724,794
Net Expenditure.. Sub-Head..... KShs.	-	45,285,559	62,946,539	68,724,794
1166000900 Fisheries Regional Centres				

VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	45,285,559	62,946,539	68,724,794
1166001000 Deep Sea Fisheries.				
1166001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	2,101,374	2,256,772	2,382,155
2110300 Personal Allowance - Paid as Part of Salary	-	1,370,304	1,367,269	1,377,750
2210200 Communication, Supplies and Services	-	27,705	37,678	40,693
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,061,140	3,009,263	3,250,004
2210800 Hospitality Supplies and Services	-	703,374	1,026,926	1,109,080
2211000 Specialised Materials and Supplies	-	252,292	343,117	370,565
2211100 Office and General Supplies and Services	-	1,536,995	2,244,012	2,423,533
2211200 Fuel Oil and Lubricants	-	815,626	1,109,251	1,197,991
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,514,224	2,147,067	2,348,831
Gross Expenditure..... KShs.	-	10,383,034	13,541,355	14,500,602
Net Expenditure.. Sub-Head..... KShs.	-	10,383,034	13,541,355	14,500,602
1166001000 Deep Sea Fisheries				
Net Expenditure Head.....KShs	-	10,383,034	13,541,355	14,500,602
1166001200 Development and Coordination of Blue Economy.				
1166001201 Spatial Planning and Coastal Zone Management				
2210200 Communication, Supplies and Services	-	1,600,000	2,176,000	2,350,080
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,412,560	29,121,081	31,450,768
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,372,125	1,866,090	2,015,376
2210600 Rentals of Produced Assets	-	1,945,800	2,646,280	2,857,991

VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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	-	6,000,000	10,200,000	11,016,000
2211100 Office and General Supplies and Services	-	2,500,000	4,760,000	5,140,800
2211200 Fuel Oil and Lubricants	-	2,750,000	5,100,000	5,508,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,500,000	4,760,000	5,140,800
Gross Expenditure..... KShs.	-	34,080,485	60,629,451	65,479,815
Net Expenditure.. Sub-Head..... KShs.	-	34,080,485	60,629,451	65,479,815
1166001202 Protection & Regulation of Marine and Aquatic Resources				
2210100 Utilities Supplies and Services	-	2,995,345	4,073,669	4,399,562
2210200 Communication, Supplies and Services	-	1,369,413	1,862,399	2,011,393
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,119,757	12,402,868	13,395,096
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,907,896	3,274,737	3,536,717
2210500 Printing , Advertising and Information Supplies and Services	-	1,000,891	1,361,210	1,470,108
2210600 Rentals of Produced Assets	-	1,734,567	3,992,467	4,311,865
2210700 Training Expenses	-	1,974,247	2,684,973	2,899,773
2210800 Hospitality Supplies and Services	-	3,258,641	4,431,749	4,786,291
2211000 Specialised Materials and Supplies	-	1,462,332	2,668,771	2,882,273
2211100 Office and General Supplies and Services	-	2,381,658	3,239,053	3,498,177
2211200 Fuel Oil and Lubricants	-	1,683,928	5,010,142	5,410,953
2211300 Other Operating Expenses	-	86,402	117,506	126,907
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,678,905	7,723,310	8,341,175
3111000 Purchase of Office Furniture and General Equipment	-	1,141,274	1,552,132	1,676,303
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,468,100	3,356,616	3,625,145
Gross Expenditure..... KShs.	-	33,263,356	57,751,602	62,371,738
Net Expenditure.. Sub-Head..... KShs.	-	33,263,356	57,751,602	62,371,738

VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1166001203 Management of Fish Ports and Coastline Infrastructure				
2210200 Communication, Supplies and Services	-	150,000	204,000	220,320
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,704,360	5,037,929	5,440,963
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	680,000	734,400
2210700 Training Expenses	-	381,362	518,652	610,144
2210800 Hospitality Supplies and Services	-	311,025	422,994	456,833
Gross Expenditure..... KShs.	-	5,046,747	6,863,575	7,462,660
Net Expenditure.. Sub-Head..... KShs.	-	5,046,747	6,863,575	7,462,660
1166001204 Blue Economy Policy Coordination				
2210200 Communication, Supplies and Services	-	1,087,812	1,801,955	1,986,111
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,437,375	6,162,475	6,763,472
2210400 Foreign Travel and Subsistence, and other transportation costs	-	442,237	601,442	649,557
2210500 Printing , Advertising and Information Supplies and Services	-	650,000	942,750	1,018,170
2210700 Training Expenses	-	617,355	547,882	443,712
2210800 Hospitality Supplies and Services	-	8,529,849	9,174,818	9,348,803
2211100 Office and General Supplies and Services	-	921,567	1,253,332	1,353,596
2211200 Fuel Oil and Lubricants	-	2,750,760	5,087,805	5,494,830
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,450,560	1,972,761	2,130,582
Gross Expenditure..... KShs.	-	20,887,515	27,545,220	29,188,833
Net Expenditure.. Sub-Head..... KShs.	-	20,887,515	27,545,220	29,188,833
1166001205 Centre for Agro-based Blue Economy				
2210200 Communication, Supplies and Services	-	502,441	502,441	502,441
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,160,000	4,160,000	4,160,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	416,250	416,250	416,250

VOTE R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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

II. Heads and Items under which this Vote will be accounted for by Vote R1166 State Department for Fisheries, Aquaculture & the Blue Economy

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	-	125,000	125,000	125,000
2210700 Training Expenses	-	320,000	320,000	320,000
2210800 Hospitality Supplies and Services	-	1,286,282	1,286,282	1,286,282
2211100 Office and General Supplies and Services	-	376,441	376,441	376,441
2211200 Fuel Oil and Lubricants	-	1,500,000	1,500,000	1,500,000
2211300 Other Operating Expenses	-	114,600	114,600	114,600
Gross Expenditure..... KShs.	-	8,801,014	8,801,014	8,801,014
Net Expenditure.. Sub-Head..... KShs.	-	8,801,014	8,801,014	8,801,014
1166001206 Kenya Fisheries Services				
2630100 Current Grants to Government Agencies and other Levels of Government	-	24,300,000	25,536,000	26,302,080
Gross Expenditure..... KShs.	-	24,300,000	25,536,000	26,302,080
Net Expenditure.. Sub-Head..... KShs.	-	24,300,000	25,536,000	26,302,080
1166001207 Fisheries Marketing Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	-	10,500,000	10,640,000	10,959,200
Gross Expenditure..... KShs.	-	10,500,000	10,640,000	10,959,200
Net Expenditure.. Sub-Head..... KShs.	-	10,500,000	10,640,000	10,959,200
11660001208 Kenya Fisheries Advisory Council				
2630100 Current Grants to Government Agencies and other Levels of Government	-	5,000,000	5,040,000	5,191,200
Gross Expenditure..... KShs.	-	5,000,000	5,040,000	5,191,200
Net Expenditure.. Sub-Head..... KShs.	-	5,000,000	5,040,000	5,191,200
1166001200 Development and Coordination of Blue Economy				
Net Expenditure Head.....KShs	-	141,879,117	202,806,862	215,756,540
TOTAL NET EXPENDITURE FOR VOTE R1166 State Department for Fisheries, Aquaculture & the Blue EconomyKShs.	-	607,161,651	775,325,793	825,887,817

VOTE R1167 State Department for Irrigation

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 Irrigation including National Irrigation Board, Irrigation Water Use and Drainage Services.

(KShs 423,228,745)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1167000200 Irrigation and Drainage Services	Kshs. -	Kshs. 71,276,225	Kshs. -	Kshs. 71,276,225	Kshs. 67,625,027	Kshs. 65,105,933
1167000300 National Irrigation Board	-	645,000,000	400,000,000	245,000,000	675,000,000	675,000,000
1167000400 Headquarters Administrative Services- Irrigation	-	101,457,721	-	101,457,721	114,129,773	111,900,794
1167000500 Irrigation Water Use	-	5,494,799	-	5,494,799	6,793,000	7,110,000
TOTAL FOR VOTE R1167 State Department for Irrigation	-	823,228,745	400,000,000	423,228,745	863,547,800	859,116,727

VOTE R1167 State Department for Irrigation

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

II. Heads and Items under which this Vote will be accounted for by Vote R1167 State Department for Irrigation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1167000200 Irrigation and Drainage Services.				
1167000201 Irrigation and Drainage Services - HeadQuarters				
2110100 Basic Salaries - Permanent Employees	-	31,615,125	28,870,927	25,983,833
2110300 Personal Allowance - Paid as Part of Salary	-	19,521,100	17,769,100	16,177,100
2210100 Utilities Supplies and Services	-	1,025,000	941,000	957,000
2210200 Communication, Supplies and Services	-	1,822,500	1,999,000	2,035,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,049,000	2,250,000	2,772,500
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,624,500	1,587,800	1,805,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,364,000	1,600,000	1,576,500
2210700 Training Expenses	-	724,000	762,000	1,027,000
2210800 Hospitality Supplies and Services	-	1,670,000	1,700,000	2,145,000
2211000 Specialised Materials and Supplies	-	120,000	121,000	122,000
2211100 Office and General Supplies and Services	-	3,190,000	3,292,000	3,365,000
2211200 Fuel Oil and Lubricants	-	1,500,000	1,480,000	1,520,000
2211300 Other Operating Expenses	-	2,200,000	2,200,000	2,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,100,000	2,250,000	2,450,000
2220200 Routine Maintenance - Other Assets	-	626,000	631,000	635,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	125,000	171,200	185,000
Gross Expenditure..... KShs.	-	71,276,225	67,625,027	65,105,933
Net Expenditure.. Sub-Head..... KShs.	-	71,276,225	67,625,027	65,105,933
1167000200 Irrigation and Drainage Services				
Net Expenditure Head.....KShs	-	71,276,225	67,625,027	65,105,933
1167000300National Irrigation Board.				

VOTE R1167 State Department for Irrigation

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

II. Heads and Items under which this Vote will be accounted for by Vote R1167 State Department for Irrigation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1167000301 National Irrigation Board - HeadQuarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	645,000,000	675,000,000	675,000,000
Gross Expenditure..... KShs.	-	645,000,000	675,000,000	675,000,000
Appropriations in Aid				
3511000 Receipts from Sale of Certified Seeds and Breeding Stock	-	400,000,000	400,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	-	245,000,000	275,000,000	275,000,000
1167000300 National Irrigation Board				
Net Expenditure Head.....KShs	-	245,000,000	275,000,000	275,000,000
1167000400 Headquarters Administratve Services - Irrigation.				
1167000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	53,493,149	50,283,560	47,266,549
2110300 Personal Allowance - Paid as Part of Salary	-	27,370,621	26,675,213	26,088,245
2210100 Utilities Supplies and Services	-	887,601	1,205,000	1,210,000
2210200 Communication, Supplies and Services	-	760,100	926,000	937,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,732,000	6,958,000	7,210,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,037,500	2,120,000	2,195,000
2210500 Printing , Advertising and Information Supplies and Services	-	375,000	385,000	402,000
2210700 Training Expenses	-	400,000	411,000	420,000
2210800 Hospitality Supplies and Services	-	955,000	1,942,000	1,850,000
2211100 Office and General Supplies and Services	-	850,000	2,095,000	908,000
2211200 Fuel Oil and Lubricants	-	3,500,000	4,800,000	4,950,000
2211300 Other Operating Expenses	-	750,000	3,000,000	3,100,000

VOTE R1167 State Department for Irrigation

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

II. Heads and Items under which this Vote will be accounted for by Vote R1167 State Department for Irrigation

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	-	3,000,000	4,500,000	4,800,000
2220200 Routine Maintenance - Other Assets	-	325,000	750,000	952,000
Gross Expenditure..... KShs.	-	97,435,971	106,050,773	102,289,294
Net Expenditure.. Sub-Head..... KShs.	-	97,435,971	106,050,773	102,289,294
1167000402 Finance and Procurement Services				
2210200 Communication, Supplies and Services	-	60,750	168,000	306,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,428,000	2,087,000	2,600,000
2210700 Training Expenses	-	100,000	900,000	1,408,000
2210800 Hospitality Supplies and Services	-	279,000	1,335,000	1,401,000
2211100 Office and General Supplies and Services	-	300,000	1,609,000	1,793,500
Gross Expenditure..... KShs.	-	2,167,750	6,099,000	7,508,500
Net Expenditure.. Sub-Head..... KShs.	-	2,167,750	6,099,000	7,508,500
1167000403 Planning Services				
2210200 Communication, Supplies and Services	-	220,000	247,000	284,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	746,000	812,000	857,000
2210700 Training Expenses	-	233,000	241,000	253,000
2210800 Hospitality Supplies and Services	-	310,000	320,000	337,000
2211100 Office and General Supplies and Services	-	345,000	360,000	372,000
Gross Expenditure..... KShs.	-	1,854,000	1,980,000	2,103,000
Net Expenditure.. Sub-Head..... KShs.	-	1,854,000	1,980,000	2,103,000
1167000400 Headquarters Administrative Services-Irrigation				
Net Expenditure Head.....KShs	-	101,457,721	114,129,773	111,900,794
1167000500 Irrigation Water Use.				

VOTE R1167 State Department for Irrigation

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

II. Heads and Items under which this Vote will be accounted for by Vote R1167 State Department for Irrigation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1167000501 Irrigation Water Use				
2210200 Communication, Supplies and Services	-	185,000	204,000	216,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,208,379	2,405,000	2,482,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	850,000	880,000	960,000
2210500 Printing , Advertising and Information Supplies and Services	-	510,300	545,000	563,000
2210700 Training Expenses	-	181,120	198,000	218,000
2210800 Hospitality Supplies and Services	-	790,000	893,000	949,000
2211000 Specialised Materials and Supplies	-	40,000	45,000	51,000
2211100 Office and General Supplies and Services	-	730,000	1,623,000	1,671,000
Gross Expenditure..... KShs.	-	5,494,799	6,793,000	7,110,000
Net Expenditure.. Sub-Head..... KShs.	-	5,494,799	6,793,000	7,110,000
1167000500 Irrigation Water Use				
Net Expenditure Head.....KShs	-	5,494,799	6,793,000	7,110,000
TOTAL NET EXPENDITURE FOR VOTE R1167 State Department for IrrigationKShs.	-	423,228,745	463,547,800	459,116,727

VOTE R1168 State Department for Agricultural Research

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 Agricultural Research including general administration and planning, and agricultural research policy and development.

(KShs 5,085,872,824)

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.
1168000100 Headquarters and Administrative Services	-	47,580,000	-	47,580,000	50,280,000	50,280,000
1168000200 Kenya Agricultural & Livestock Research Organization (KALRO)	-	3,442,410,000	-	3,442,410,000	3,682,659,261	3,763,550,314
1168000300 Kenya Tsetse and Trypanosomiasis Eradication Council	-	70,150,000	-	70,150,000	77,000,000	77,000,000
1168000400 Kenya Genetic Resource Centre (KAGRC)	-	5,700,000	-	5,700,000	6,300,000	6,300,000
1168000500 Kenya Plant Health Inspectorate Services (KEPHIS)	-	250,932,824	-	250,932,824	269,932,824	269,932,824
1168000600 National Biosafety Authority	-	108,600,000	-	108,600,000	108,600,000	108,600,000
1168000700 Kenya Marine Fisheries Research Institute	-	1,160,500,000	-	1,160,500,000	1,351,784,000	1,392,547,520
TOTAL FOR VOTE R1168 State Department for Agricultural Research	-	5,085,872,824	-	5,085,872,824	5,546,556,085	5,668,210,658

VOTE R1168 State Department for Agricultural Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1168 State Department for Agricultural Research

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1168000100 Headquarters and Administrative Services.				
1168000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	16,844,882	16,844,882	16,844,882
2110300 Personal Allowance - Paid as Part of Salary	-	1,825,118	1,825,118	1,825,118
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,100,000	3,200,000	3,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,900,000	4,900,000	4,900,000
2210500 Printing , Advertising and Information Supplies and Services	-	500,000	500,000	500,000
2210800 Hospitality Supplies and Services	-	3,700,000	5,300,000	5,300,000
2211100 Office and General Supplies and Services	-	1,000,000	1,000,000	1,000,000
2211200 Fuel Oil and Lubricants	-	970,000	970,000	970,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	240,000	240,000	240,000
3110300 Refurbishment of Buildings	-	2,000,000	2,000,000	2,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,500,000	12,500,000	12,500,000
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	-	47,580,000	50,280,000	50,280,000
Net Expenditure.. Sub-Head..... KShs.	-	47,580,000	50,280,000	50,280,000
1168000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	-	47,580,000	50,280,000	50,280,000
1168000200 Kenya Agricultural & Livestock Research Organization (KALRO).				
1168000201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	3,442,410,000	3,682,659,261	3,763,550,314
Gross Expenditure..... KShs.	-	3,442,410,000	3,682,659,261	3,763,550,314

VOTE R1168 State Department for Agricultural Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1168 State Department for Agricultural Research

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.	-	3,442,410,000	3,682,659,261	3,763,550,314
1168000200 Kenya Agricultural & Livestock Research Organization (KALRO)				
Net Expenditure Head.....KShs	-	3,442,410,000	3,682,659,261	3,763,550,314
1168000300 Kenya Tsetse and Trypanosomiasis Eradication Council.				
1168000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	70,150,000	77,000,000	77,000,000
Gross Expenditure..... KShs.	-	70,150,000	77,000,000	77,000,000
Net Expenditure.. Sub-Head..... KShs.	-	70,150,000	77,000,000	77,000,000
1168000300 Kenya Tsetse and Trypanosomiasis Eradication Council				
Net Expenditure Head.....KShs	-	70,150,000	77,000,000	77,000,000
1168000400 Kenya Genetic Resource Centre (KAGRC).				
1168000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	5,700,000	6,300,000	6,300,000
Gross Expenditure..... KShs.	-	5,700,000	6,300,000	6,300,000
Net Expenditure.. Sub-Head..... KShs.	-	5,700,000	6,300,000	6,300,000
1168000400 Kenya Genetic Resource Centre (KAGRC)				
Net Expenditure Head.....KShs	-	5,700,000	6,300,000	6,300,000
1168000500 Kenya Plant Health Inspectorate Services (KEPHIS).				
1168000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	250,932,824	269,932,824	269,932,824
Gross Expenditure..... KShs.	-	250,932,824	269,932,824	269,932,824

VOTE R1168 State Department for Agricultural Research

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

II. Heads and Items under which this Vote will be accounted for by Vote R1168 State Department for Agricultural Research

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.	-	250,932,824	269,932,824	269,932,824
1168000500 Kenya Plant Health Inspectorate Services (KEPHIS)				
Net Expenditure Head.....KShs	-	250,932,824	269,932,824	269,932,824
1168000600 National Biosafety Authority.				
1168000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	108,600,000	108,600,000	108,600,000
Gross Expenditure..... KShs.	-	108,600,000	108,600,000	108,600,000
Net Expenditure.. Sub-Head..... KShs.	-	108,600,000	108,600,000	108,600,000
1168000600 National Biosafety Authority				
Net Expenditure Head.....KShs	-	108,600,000	108,600,000	108,600,000
1168000700 Kenya Marine Fisheries Research Institute.				
1168000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	840,200,000	1,004,584,000	1,034,931,520
Gross Expenditure..... KShs.	-	840,200,000	1,004,584,000	1,034,931,520
Net Expenditure.. Sub-Head..... KShs.	-	840,200,000	1,004,584,000	1,034,931,520
1168000702 RV Mtafiti				
2630100 Current Grants to Government Agencies and other Levels of Government	-	320,300,000	347,200,000	357,616,000
Gross Expenditure..... KShs.	-	320,300,000	347,200,000	357,616,000
Net Expenditure.. Sub-Head..... KShs.	-	320,300,000	347,200,000	357,616,000
1168000700 Kenya Marine Fisheries Research Institute				
Net Expenditure Head.....KShs	-	1,160,500,000	1,351,784,000	1,392,547,520
TOTAL NET EXPENDITURE FOR VOTE R1168 State Department for Agricultural ResearchKShs.	-	5,085,872,824	5,546,556,085	5,668,210,658

VOTE R1173 State Department for Cooperatives

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 Cooperatives, including general administration and planning, Cooperative Development and Training

(KShs 321,299,580)

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.
1173000100 Ethics Commission for Cooperative Societies (ECCOS)	26,162,004	28,641,652	-	28,641,652	35,236,478	38,151,473
1173000200 Administrative Services	87,729,905	64,110,903	-	64,110,903	80,526,177	87,898,580
1173000300 Cooperative Registration Services	25,930,047	37,745,597	6,000,000	31,745,597	43,501,607	46,197,652
1173000400 Cooperative Finance and Marketing	18,124,852	28,373,620	-	28,373,620	33,736,807	36,221,737
1173000500 Office of the Commissioner	533,812,721	294,146,325	199,300,000	94,846,325	364,474,304	368,993,538
1173000600 Headquarters Cooperative Audit Services	34,712,740	28,936,028	4,000,000	24,936,028	26,678,467	34,469,850
1173000800 Cooperative Finance Management Services	44,450,265	36,861,999	-	36,861,999	45,826,129	49,766,087
1173000900 Central Planning Unit	12,075,895	11,783,456	-	11,783,456	14,955,470	16,309,345
TOTAL FOR VOTE R1173 State Department for Cooperatives	782,998,429	530,599,580	209,300,000	321,299,580	644,935,439	678,008,262

VOTE R1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by Vote R1173 State Department for Cooperatives

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1173000100 Ethics Commission for Cooperative Societies (ECCOS).				
1173000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,217,240	10,593,120	10,856,307	11,185,285
2110300 Personal Allowance - Paid as Part of Salary	7,017,935	5,302,000	5,433,727	5,598,387
2210200 Communication, Supplies and Services	1,234,114	582,313	865,550	976,167
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,031,935	1,811,488	2,692,595	3,036,709
2210400 Foreign Travel and Subsistence, and other transportation costs	893,853	1,557,860	2,315,603	2,611,538
2210500 Printing , Advertising and Information Supplies and Services	389,700	297,146	441,678	498,124
2210700 Training Expenses	820,750	1,430,450	2,126,221	2,397,952
2210800 Hospitality Supplies and Services	2,575,000	3,965,000	5,893,576	6,646,775
2211100 Office and General Supplies and Services	601,563	1,048,438	1,558,398	1,757,562
2211200 Fuel Oil and Lubricants	906,056	690,868	1,026,906	1,158,145
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	903,250	688,728	1,023,725	1,154,557
2220200 Routine Maintenance - Other Assets	386,858	674,241	1,002,192	1,130,272
3111000 Purchase of Office Furniture and General Equipment	183,750	-	-	-
Gross Expenditure..... KShs.	26,162,004	28,641,652	35,236,478	38,151,473
Net Expenditure.. Sub-Head..... KShs.	26,162,004	28,641,652	35,236,478	38,151,473
1173000100 Ethics Commission for Cooperative Societies (ECCOS)				
Net Expenditure Head.....KShs	26,162,004	28,641,652	35,236,478	38,151,473
1173000200 Administrative Services.				
1173000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,125,904	19,874,960	20,291,444	20,906,328

VOTE R1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by Vote R1173 State Department for Cooperatives

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	15,936,500	11,491,180	11,773,883	12,259,082
2210200 Communication, Supplies and Services	2,449,508	2,526,285	3,755,070	4,234,968
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,354,580	3,575,432	5,314,522	5,993,719
2210400 Foreign Travel and Subsistence, and other transportation costs	4,130,432	4,061,610	6,037,177	6,808,729
2210500 Printing , Advertising and Information Supplies and Services	2,161,376	1,505,549	2,237,848	2,523,846
2210700 Training Expenses	2,625,925	2,347,765	3,489,717	3,935,705
2210800 Hospitality Supplies and Services	2,531,520	2,499,274	3,669,001	4,186,779
2211000 Specialised Materials and Supplies	870,394	843,730	1,089,076	1,258,396
2211100 Office and General Supplies and Services	3,370,491	4,131,430	6,140,958	6,925,772
2211200 Fuel Oil and Lubricants	1,800,000	1,415,625	2,104,185	2,373,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,629,019	1,013,689	1,506,747	1,699,310
2220200 Routine Maintenance - Other Assets	2,108,045	1,997,594	2,969,224	3,348,690
2710100 Government Pension and Retirement Benefits	8,011,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	3,231,250	1,406,250	2,090,250	2,357,384
Gross Expenditure..... KShs.	83,335,944	58,690,373	72,469,102	78,811,808
Net Expenditure.. Sub-Head..... KShs.	83,335,944	58,690,373	72,469,102	78,811,808
1173000202 AIDS Control Unit				
2210200 Communication, Supplies and Services	88,935	155,001	230,393	259,838
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	486,377	436,308	648,528	731,410
2210500 Printing , Advertising and Information Supplies and Services	194,870	148,588	220,861	249,087
2210700 Training Expenses	360,868	628,941	934,858	1,054,333
2210800 Hospitality Supplies and Services	294,585	513,419	763,146	860,676
2211000 Specialised Materials and Supplies	431,667	329,146	489,242	551,768
2211100 Office and General Supplies and Services	37,186	179,188	266,345	300,384

VOTE R1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by Vote R1173 State Department for Cooperatives

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	150,000	-	-	-
2211300 Other Operating Expenses	125,125	218,075	324,147	365,573
Gross Expenditure..... KShs.	2,169,613	2,608,666	3,877,520	4,373,069
Net Expenditure.. Sub-Head..... KShs.	2,169,613	2,608,666	3,877,520	4,373,069
1173000203 Information Communication Technology				
2210200 Communication, Supplies and Services	58,212	101,455	150,803	170,075
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	416,017	373,191	554,712	625,604
2210400 Foreign Travel and Subsistence, and other transportation costs	166,251	289,751	430,686	485,728
2210500 Printing , Advertising and Information Supplies and Services	352,000	268,401	398,951	449,937
2210700 Training Expenses	372,823	542,078	805,744	908,719
2210800 Hospitality Supplies and Services	113,750	198,250	294,679	332,339
2211000 Specialised Materials and Supplies	80,000	61,000	90,670	102,258
2211100 Office and General Supplies and Services	249,854	435,460	647,268	729,989
2220200 Routine Maintenance - Other Assets	141,660	246,898	366,989	413,890
3111000 Purchase of Office Furniture and General Equipment	273,781	295,380	439,053	495,164
Gross Expenditure..... KShs.	2,224,348	2,811,864	4,179,555	4,713,703
Net Expenditure.. Sub-Head..... KShs.	2,224,348	2,811,864	4,179,555	4,713,703
1173000200 Administrative Services				
Net Expenditure Head.....KShs	87,729,905	64,110,903	80,526,177	87,898,580
1173000300 Cooperative Registration Services.				
1173000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,948,880	13,631,520	13,970,196	14,393,534
2110300 Personal Allowance - Paid as Part of Salary	5,827,000	7,352,000	7,534,660	7,762,984

VOTE R1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by Vote R1173 State Department for Cooperatives

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	1,573,677	1,522,693	2,263,331	2,552,584
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,689,500	2,412,639	3,586,147	4,044,456
2210400 Foreign Travel and Subsistence, and other transportation costs	895,016	1,559,884	2,318,612	2,614,930
2210500 Printing , Advertising and Information Supplies and Services	1,113,412	848,976	1,261,918	1,423,191
2210700 Training Expenses	427,875	745,725	1,108,445	1,250,105
2210800 Hospitality Supplies and Services	252,434	439,959	653,955	737,530
2211000 Specialised Materials and Supplies	3,095,600	3,072,895	4,167,411	4,316,606
2211100 Office and General Supplies and Services	2,246,440	4,823,796	4,651,830	4,862,934
2211200 Fuel Oil and Lubricants	628,148	478,963	711,931	802,915
2211300 Other Operating Expenses	304,325	530,395	788,379	889,134
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	427,740	326,152	484,792	546,749
Gross Expenditure..... KShs.	28,430,047	37,745,597	43,501,607	46,197,652
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	25,930,047	31,745,597	37,501,607	40,197,652
1173000300 Cooperative Registration Services				
Net Expenditure Head.....KShs	25,930,047	31,745,597	37,501,607	40,197,652
1173000400 Cooperative Finance and Marketing.				
1173000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,690,760	12,066,120	12,365,902	12,740,627
2110300 Personal Allowance - Paid as Part of Salary	4,395,540	6,215,000	6,369,412	6,562,425
2210200 Communication, Supplies and Services	291,090	807,327	1,200,011	1,353,372
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,955,000	1,953,750	2,904,054	3,275,193

VOTE R1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by Vote R1173 State Department for Cooperatives

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	1,743,741	1,296,250	1,926,746	2,172,984
2210500 Printing , Advertising and Information Supplies and Services	986,200	951,978	1,415,020	1,595,859
2210700 Training Expenses	673,750	1,174,250	1,745,406	1,968,468
2210800 Hospitality Supplies and Services	717,040	1,649,717	2,452,139	2,765,523
2211000 Specialised Materials and Supplies	150,000	114,373	170,004	191,731
2211100 Office and General Supplies and Services	623,875	1,087,325	1,616,200	1,822,751
2211200 Fuel Oil and Lubricants	523,480	399,154	593,303	669,127
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	228,750	340,014	383,468
2220200 Routine Maintenance - Other Assets	74,376	429,626	638,596	720,209
Gross Expenditure..... KShs.	18,124,852	28,373,620	33,736,807	36,221,737
Net Expenditure.. Sub-Head..... KShs.	18,124,852	28,373,620	33,736,807	36,221,737
1173000400 Cooperative Finance and Marketing				
Net Expenditure Head.....KShs	18,124,852	28,373,620	33,736,807	36,221,737
1173000500 Office of the Commissioner.				
1173000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,357,400	17,816,160	18,258,805	18,812,097
2110300 Personal Allowance - Paid as Part of Salary	17,568,621	13,005,700	13,223,551	13,495,867
2210200 Communication, Supplies and Services	1,485,131	1,623,898	2,413,762	2,722,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,054,763	3,930,303	5,842,002	6,588,611
2210400 Foreign Travel and Subsistence, and other transportation costs	3,142,879	2,670,514	3,969,452	4,476,748
2210500 Printing , Advertising and Information Supplies and Services	1,439,066	982,914	1,461,003	1,647,720
2210700 Training Expenses	1,786,905	2,586,121	3,844,010	4,335,275
2210800 Hospitality Supplies and Services	2,051,718	4,394,423	6,477,790	7,269,552

VOTE R1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by Vote R1173 State Department for Cooperatives

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	-	300,000	400,000	500,000
2211100 Office and General Supplies and Services	1,721,598	3,503,222	5,463,989	6,034,487
2211200 Fuel Oil and Lubricants	1,212,140	924,257	1,373,816	1,549,389
2211300 Other Operating Expenses	376,487,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	305,000	232,563	345,682	389,860
2620200 Membership Fees and Dues and Subscriptions to International Organization	6,300,000	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	900,000	686,250	1,020,042	1,150,403
Gross Expenditure..... KShs.	450,812,721	52,656,325	64,093,904	68,972,249
Net Expenditure.. Sub-Head..... KShs.	450,812,721	52,656,325	64,093,904	68,972,249
1173000505 SACCO Societies Regulatory Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	83,000,000	241,490,000	300,380,400	300,021,289
Gross Expenditure..... KShs.	83,000,000	241,490,000	300,380,400	300,021,289
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	199,300,000	199,300,000	199,300,000
Net Expenditure.. Sub-Head..... KShs.	83,000,000	42,190,000	101,080,400	100,721,289
1173000500 Office of the Commissioner				
Net Expenditure Head.....KShs	533,812,721	94,846,325	165,174,304	169,693,538
1173000600 Headquarters Cooperative Audit Services.				
1173000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,661,920	12,005,520	6,427,641	12,804,233
2110300 Personal Allowance - Paid as Part of Salary	8,852,000	6,566,000	6,790,622	6,996,399
2210200 Communication, Supplies and Services	297,114	517,828	769,699	868,067
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,389,496	2,035,870	796,517	898,312

VOTE R1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by Vote R1173 State Department for Cooperatives

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	2,021,373	995,822	1,480,190	1,669,358
2210500 Printing , Advertising and Information Supplies and Services	548,413	376,456	559,564	631,076
2210700 Training Expenses	2,815,724	1,508,835	2,242,733	2,529,355
2210800 Hospitality Supplies and Services	948,634	781,906	2,162,225	1,310,757
2211000 Specialised Materials and Supplies	600,000	457,500	680,028	766,935
2211100 Office and General Supplies and Services	2,653,726	2,043,457	2,361,874	3,408,122
2211200 Fuel Oil and Lubricants	532,502	406,033	508,967	610,113
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	538,229	410,400	664,099	585,070
2220200 Routine Maintenance - Other Assets	257,709	449,151	667,618	752,940
3111000 Purchase of Office Furniture and General Equipment	595,900	381,250	566,690	639,113
Gross Expenditure..... KShs.	38,712,740	28,936,028	26,678,467	34,469,850
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	34,712,740	24,936,028	22,678,467	30,469,850
1173000600 Headquarters Cooperative Audit Services				
Net Expenditure Head.....KShs	34,712,740	24,936,028	22,678,467	30,469,850
1173000800 Cooperative Finance Management Services.				
1173000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	11,176,080	12,897,000	13,217,429	13,617,953
2110300 Personal Allowance - Paid as Part of Salary	5,776,500	6,645,000	6,810,092	7,016,460
2210200 Communication, Supplies and Services	2,384,738	780,542	1,160,197	1,308,470
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,795,237	4,351,068	6,521,591	7,391,056
2210400 Foreign Travel and Subsistence, and other transportation costs	2,545,625	1,822,375	2,708,778	3,054,960

VOTE R1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by Vote R1173 State Department for Cooperatives

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	670,987	511,628	760,484	857,673
2210700 Training Expenses	4,490,625	3,469,375	5,156,879	5,815,927
2210800 Hospitality Supplies and Services	1,773,878	1,348,760	2,004,796	2,261,010
2211100 Office and General Supplies and Services	4,359,974	2,819,750	4,191,276	4,726,921
2211200 Fuel Oil and Lubricants	310,571	236,810	351,994	396,979
2211300 Other Operating Expenses	87,500	350,000	520,240	586,727
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	537,300	409,691	608,965	686,790
2220200 Routine Maintenance - Other Assets	306,250	533,750	793,366	894,758
3111000 Purchase of Office Furniture and General Equipment	4,235,000	686,250	1,020,042	1,150,403
Gross Expenditure..... KShs.	44,450,265	36,861,999	45,826,129	49,766,087
Net Expenditure.. Sub-Head..... KShs.	44,450,265	36,861,999	45,826,129	49,766,087
1173000800 Cooperative Finance Management Services				
Net Expenditure Head.....KShs	44,450,265	36,861,999	45,826,129	49,766,087
1173000900 Central Planning Unit.				
1173000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,900,720	3,642,720	3,733,224	3,846,351
2110300 Personal Allowance - Paid as Part of Salary	2,047,000	1,896,000	1,943,105	2,001,988
2210200 Communication, Supplies and Services	175,000	305,000	453,352	511,290
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,465,000	2,210,500	3,285,687	3,705,597
2210400 Foreign Travel and Subsistence, and other transportation costs	393,750	686,250	1,020,042	1,150,403
2210500 Printing , Advertising and Information Supplies and Services	172,800	131,760	195,848	220,877
2210700 Training Expenses	1,308,125	1,059,876	1,575,399	1,776,736
2210800 Hospitality Supplies and Services	196,000	341,600	507,754	572,645

VOTE R1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by Vote R1173 State Department for Cooperatives

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	380,000	289,750	430,684	485,726
2211100 Office and General Supplies and Services	437,500	762,500	1,133,380	1,278,226
2211200 Fuel Oil and Lubricants	400,000	305,000	453,352	511,290
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	152,500	223,643	248,216
Gross Expenditure..... KShs.	12,075,895	11,783,456	14,955,470	16,309,345
Net Expenditure.. Sub-Head..... KShs.	12,075,895	11,783,456	14,955,470	16,309,345
1173000900 Central Planning Unit				
Net Expenditure Head.....KShs	12,075,895	11,783,456	14,955,470	16,309,345
TOTAL NET EXPENDITURE FOR VOTE R1173 State Department for CooperativesKShs.	782,998,429	321,299,580	435,635,439	468,708,262

VOTE R1174 State Department for Trade

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 Trade including general administration and planning, internal trade, regional and international trade and export, Export Promotion Council, Kenya Institute of Business Training, Brand Kenya Board, Anti-Counterfeit Agency and Kenya Consumer Protection Advisory Committee

(KShs 1,579,044,459)

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.
1174000100 External Trade Promotion Services	615,284,851	152,461,388	-	152,461,388	157,787,095	162,889,111
1174000200 Foreign Trade Services	87,796,375	101,432,927	-	101,432,927	101,552,532	101,908,124
1174000300 Headquarters Administrative Services	257,855,879	295,215,825	2,000,000	293,215,825	341,670,651	345,765,327
1174000400 Finance and Procurement Services	17,866,386	27,404,753	-	27,404,753	28,323,270	29,158,473
1174000500 Regional Trade and Export	4,513,492	6,133,730	-	6,133,730	6,253,576	6,377,397
1174000600 Export Promotion Council	360,000,000	282,860,000	4,860,000	278,000,000	260,430,000	260,430,000
1174000700 Department of Internal Trade	78,831,466	87,883,003	-	87,883,003	89,236,383	96,558,836
1174000800 Kenya Institute of Business Training	51,863,693	66,998,086	1,000,000	65,998,086	67,843,228	74,086,360
1174000900 Trade Monitoring and Research	4,517,130	6,438,410	-	6,438,410	6,536,073	7,748,959
1174001000 Weights and Measures - Headquarters Administrative Services	68,400,731	84,034,241	2,000,000	82,034,241	84,981,824	85,888,178

VOTE R1174 State Department for Trade

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 Trade including general administration and planning, internal trade, regional and international trade and export, Export Promotion Council, Kenya Institute of Business Training, Brand Kenya Board, Anti-Counterfeit Agency and Kenya Consumer Protection Advisory Committee

(KShs 1,579,044,459)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1174001100 Brand Kenya Board	175,100,000	-	-	-	-	-
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	40,300,137	40,300,137	-	40,300,137	40,300,137	40,300,137
1174001300 Anti-Counterfeit Agency	395,402,000	390,494,322	8,000,000	382,494,322	240,494,322	240,494,322
1174001400 Central Planning Unit	10,107,330	17,568,155	-	17,568,155	18,098,209	19,883,226
1174001500 Trade Research and Policy	8,699,936	18,242,192	-	18,242,192	20,327,466	20,667,312
1174001600 Kenya Institute of Business Training Field Services	17,510,887	19,437,290	-	19,437,290	20,904,693	22,148,647
TOTAL FOR VOTE R1174 State Department for Trade	2,194,050,293	1,596,904,459	17,860,000	1,579,044,459	1,484,739,459	1,514,304,409

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.				
1174000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	41,666,160	40,217,120	41,041,462	41,882,292
2110300 Personal Allowance - Paid as Part of Salary	28,060,828	25,606,768	26,262,133	26,420,859
2210200 Communication, Supplies and Services	812,500	2,400,000	2,422,000	2,944,220
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,760,000	8,800,000	9,008,000	9,721,680
2210400 Foreign Travel and Subsistence, and other transportation costs	16,650,000	40,000,000	41,200,000	42,436,000
2210500 Printing , Advertising and Information Supplies and Services	587,500	5,000,000	5,050,000	5,100,500
2210600 Rentals of Produced Assets	-	2,000,000	2,020,000	2,040,200
2210700 Training Expenses	500,000	2,100,000	2,121,000	2,142,210
2210800 Hospitality Supplies and Services	5,775,000	12,737,500	13,157,500	13,990,100
2211000 Specialised Materials and Supplies	1,200,000	400,000	400,000	400,000
2211100 Office and General Supplies and Services	2,250,000	7,000,000	7,070,000	7,140,700
2211200 Fuel Oil and Lubricants	3,900,000	500,000	505,000	510,050
2211300 Other Operating Expenses	700,000	2,700,000	4,500,000	5,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	2,000,000	2,030,000	2,060,300
2620100 Membership Fees and Dues and Subscriptions to International Organization	496,797,863	-	-	-
3111000 Purchase of Office Furniture and General Equipment	2,350,000	1,000,000	1,000,000	1,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,275,000	-	-	-
Gross Expenditure..... KShs.	615,284,851	152,461,388	157,787,095	162,889,111
Net Expenditure.. Sub-Head..... KShs.	615,284,851	152,461,388	157,787,095	162,889,111
1174000100 External Trade Promotion Services				
Net Expenditure Head.....KShs	615,284,851	152,461,388	157,787,095	162,889,111

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1174000200 Foreign Trade Services.				
1174000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,653,400	6,403,400	6,553,002	6,908,591
2110300 Personal Allowance - Paid as Part of Salary	-	100,000	100,000	100,000
2210100 Utilities Supplies and Services	7,700,000	7,700,000	7,700,000	7,700,000
2210200 Communication, Supplies and Services	834,000	3,336,000	3,336,000	3,336,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,981,600	2,477,000	2,477,000	2,477,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,325,000	5,300,000	5,300,000	5,300,000
2210500 Printing , Advertising and Information Supplies and Services	193,450	773,800	773,800	773,800
2210600 Rentals of Produced Assets	31,200,000	31,200,001	31,200,002	31,200,003
2210800 Hospitality Supplies and Services	134,000	536,000	536,000	536,000
2210900 Insurance Costs	3,024,000	3,024,000	3,024,000	3,024,000
2211000 Specialised Materials and Supplies	312,000	312,001	312,002	312,003
2211100 Office and General Supplies and Services	232,125	928,500	928,500	928,500
2211200 Fuel Oil and Lubricants	1,019,400	1,019,400	1,019,400	1,019,400
2211300 Other Operating Expenses	733,647	2,934,590	2,934,590	2,934,590
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,316,274	1,316,274	1,316,274	1,316,274
2220200 Routine Maintenance - Other Assets	719,722	2,878,890	2,878,890	2,878,890
2230100 Exchange Rates Losses	2,129,320	2,129,321	2,129,322	2,129,323
2640100 Scholarships and other Educational Benefits	28,040,000	28,070,000	28,040,000	28,040,000
3110900 Purchase of Household Furniture and Institutional Equipment	248,437	993,750	993,750	993,750
Gross Expenditure..... KShs.	87,796,375	101,432,927	101,552,532	101,908,124
Net Expenditure.. Sub-Head..... KShs.	87,796,375	101,432,927	101,552,532	101,908,124

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1174000200 Foreign Trade Services				
Net Expenditure Head.....KShs	87,796,375	101,432,927	101,552,532	101,908,124
1174000300 Headquarters Administrative Services.				
1174000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	46,338,701	49,279,172	50,136,663	51,110,309
2110300 Personal Allowance - Paid as Part of Salary	38,770,242	33,826,734	34,338,111	34,722,972
2110400 Personal Allowances paid as Reimbursements	265,576	-	-	-
2210100 Utilities Supplies and Services	4,500,000	4,830,000	4,940,000	5,050,000
2210200 Communication, Supplies and Services	1,599,745	6,634,941	7,714,941	7,794,941
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,832,800	11,621,706	11,221,706	12,821,706
2210400 Foreign Travel and Subsistence, and other transportation costs	5,851,250	13,510,000	20,130,000	21,753,600
2210500 Printing , Advertising and Information Supplies and Services	1,672,423	5,158,000	5,188,000	5,268,000
2210600 Rentals of Produced Assets	110,993,877	114,421,561	150,805,347	146,822,330
2210700 Training Expenses	1,178,821	5,630,792	6,220,792	6,810,792
2210800 Hospitality Supplies and Services	3,780,999	12,850,215	12,914,369	14,978,523
2211000 Specialised Materials and Supplies	2,722,680	3,889,587	3,979,587	4,069,587
2211100 Office and General Supplies and Services	1,089,421	4,494,266	4,544,266	4,594,266
2211200 Fuel Oil and Lubricants	5,666,126	4,248,771	4,248,771	4,248,771
2211300 Other Operating Expenses	6,442,127	6,830,203	6,880,203	6,940,203
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,350,000	5,018,000	5,068,000	5,118,000
2220200 Routine Maintenance - Other Assets	658,297	1,664,516	1,684,516	1,704,516
2710100 Government Pension and Retirement Benefits	6,600,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	250,000	-	-	-

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	253,563,085	283,908,464	330,015,272	333,808,516
Appropriations in Aid				
3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	1,000,000	-	-	-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	-	-	-
3540400 Receipts from the Sale of Non-Produced Assets	-	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	251,563,085	281,908,464	328,015,272	331,808,516
1174000302 Aids Control Unit				
2210200 Communication, Supplies and Services	70,108	286,043	291,651	297,484
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	215,641	274,942	280,333	285,950
2210500 Printing , Advertising and Information Supplies and Services	7,787	31,770	32,393	33,041
2210800 Hospitality Supplies and Services	34,534	140,900	143,662	146,535
2211000 Specialised Materials and Supplies	2,865,000	2,922,300	2,979,600	3,039,192
Gross Expenditure..... KShs.	3,193,070	3,655,955	3,727,639	3,802,202
Net Expenditure.. Sub-Head..... KShs.	3,193,070	3,655,955	3,727,639	3,802,202
1174000303 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	79,543	270,534	272,898	275,356
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	94,682	121,680	125,108	126,891
2210400 Foreign Travel and Subsistence, and other transportation costs	24,595	100,349	104,363	106,450
2210500 Printing , Advertising and Information Supplies and Services	8,434	34,413	35,789	36,505
2210700 Training Expenses	575,373	2,347,524	2,441,425	2,490,254
2210800 Hospitality Supplies and Services	11,274	45,997	47,837	48,794
2211100 Office and General Supplies and Services	75,845	309,448	321,826	328,263
2220200 Routine Maintenance - Other Assets	160,284	653,960	680,118	693,720
Gross Expenditure..... KShs.	1,030,030	3,883,905	4,029,364	4,106,233

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

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.	1,030,030	3,883,905	4,029,364	4,106,233
1174000307 Communications Unit				
2210200 Communication, Supplies and Services	86,153	349,500	357,000	357,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	967,098	1,296,516	1,323,646	1,361,646
2210500 Printing , Advertising and Information Supplies and Services	92,700	440,412	509,300	591,300
2210800 Hospitality Supplies and Services	134,950	436,300	436,300	436,300
2211000 Specialised Materials and Supplies	448,000	508,500	508,500	508,500
2211100 Office and General Supplies and Services	106,918	429,673	457,030	457,030
2211200 Fuel Oil and Lubricants	110,800	110,800	110,800	110,800
2211300 Other Operating Expenses	23,075	95,800	95,800	125,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	100,000	100,000
Gross Expenditure..... KShs.	2,069,694	3,767,501	3,898,376	4,048,376
Net Expenditure.. Sub-Head..... KShs.	2,069,694	3,767,501	3,898,376	4,048,376
1174000300 Headquarters Administrative Services				
Net Expenditure Head.....KShs	257,855,879	293,215,825	339,670,651	343,765,327
1174000400 Finance and Procurement Services.				
1174000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	5,463,744	6,716,296	6,906,041	7,141,242
2110300 Personal Allowance - Paid as Part of Salary	3,174,095	5,147,640	5,876,412	5,876,414
2210200 Communication, Supplies and Services	629,796	1,098,648	1,098,648	1,098,648
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,727,576	4,659,469	4,659,469	5,259,469
2210400 Foreign Travel and Subsistence, and other transportation costs	513,750	2,055,000	2,055,000	2,055,000
2210500 Printing , Advertising and Information Supplies and Services	51,625	206,500	206,500	206,500

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	536,250	1,965,000	1,965,000	1,965,000
2210800 Hospitality Supplies and Services	1,354,050	2,416,200	2,416,200	2,416,200
2211000 Specialised Materials and Supplies	110,000	-	-	-
2211100 Office and General Supplies and Services	492,500	1,970,000	1,970,000	1,970,000
2211200 Fuel Oil and Lubricants	1,100,000	500,000	500,000	500,000
2211300 Other Operating Expenses	125,000	300,000	300,000	300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	273,000	100,000	100,000	100,000
2220200 Routine Maintenance - Other Assets	40,000	160,000	160,000	160,000
3111000 Purchase of Office Furniture and General Equipment	275,000	110,000	110,000	110,000
Gross Expenditure..... KShs.	17,866,386	27,404,753	28,323,270	29,158,473
Net Expenditure.. Sub-Head..... KShs.	17,866,386	27,404,753	28,323,270	29,158,473
1174000400 Finance and Procurement Services				
Net Expenditure Head.....KShs	17,866,386	27,404,753	28,323,270	29,158,473
1174000500 Regional Trade and Export.				
1174000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,747,056	1,747,056	1,799,469	1,853,454
2110300 Personal Allowance - Paid as Part of Salary	1,432,000	1,784,640	1,804,973	1,825,828
2210200 Communication, Supplies and Services	71,757	292,772	298,512	304,482
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	296,352	377,849	385,258	392,963
2210400 Foreign Travel and Subsistence, and other transportation costs	320,625	727,850	738,200	748,964
2210500 Printing , Advertising and Information Supplies and Services	3,500	14,280	14,560	14,851
2210700 Training Expenses	22,400	91,392	93,184	95,047
2210800 Hospitality Supplies and Services	83,160	543,292	553,946	565,025

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

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	343,400	146,268	149,136	152,119
2211100 Office and General Supplies and Services	41,500	169,320	172,640	176,092
2211200 Fuel Oil and Lubricants	50,715	51,729	52,744	53,799
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73,500	74,970	76,440	77,969
2220200 Routine Maintenance - Other Assets	27,527	112,312	114,514	116,804
Gross Expenditure..... KShs.	4,513,492	6,133,730	6,253,576	6,377,397
Net Expenditure.. Sub-Head..... KShs.	4,513,492	6,133,730	6,253,576	6,377,397
1174000500 Regional Trade and Export				
Net Expenditure Head.....KShs	4,513,492	6,133,730	6,253,576	6,377,397
1174000600 Export Promotion Council.				
1174000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	364,860,000	282,860,000	260,430,000	260,430,000
Gross Expenditure..... KShs.	364,860,000	282,860,000	260,430,000	260,430,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,860,000	4,860,000	4,860,000	4,860,000
Net Expenditure.. Sub-Head..... KShs.	360,000,000	278,000,000	255,570,000	255,570,000
1174000600 Export Promotion Council				
Net Expenditure Head.....KShs	360,000,000	278,000,000	255,570,000	255,570,000
1174000700 Department of Internal Trade.				
1174000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	37,568,373	38,918,960	39,697,297	40,491,284
2110300 Personal Allowance - Paid as Part of Salary	27,395,600	24,627,080	24,821,176	25,866,683

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

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	410,000	-	-	-
2210200 Communication, Supplies and Services	750,000	3,009,800	3,020,000	3,020,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,120,000	7,997,020	8,098,000	8,098,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	4,049,000	4,100,000	5,600,000
2210500 Printing , Advertising and Information Supplies and Services	112,500	454,410	461,300	1,300,000
2210700 Training Expenses	325,000	1,311,740	1,326,000	1,326,000
2210800 Hospitality Supplies and Services	150,000	618,000	636,540	655,536
2211000 Specialised Materials and Supplies	500,000	504,860	510,000	1,000,000
2211100 Office and General Supplies and Services	625,000	2,659,800	2,802,100	3,030,363
2211200 Fuel Oil and Lubricants	1,900,000	1,918,620	1,938,000	4,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	807,840	816,000	816,000
2220200 Routine Maintenance - Other Assets	62,500	253,452	255,000	600,000
3111000 Purchase of Office Furniture and General Equipment	112,493	752,421	754,970	754,970
Gross Expenditure..... KShs.	78,831,466	87,883,003	89,236,383	96,558,836
Net Expenditure.. Sub-Head..... KShs.	78,831,466	87,883,003	89,236,383	96,558,836
1174000700 Department of Internal Trade				
Net Expenditure Head.....KShs	78,831,466	87,883,003	89,236,383	96,558,836
1174000800 Kenya Institute of Business Training.				
1174000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,250,623	17,250,623	17,592,635	17,947,548
2110300 Personal Allowance - Paid as Part of Salary	11,257,910	12,770,603	13,248,832	14,370,056
2210100 Utilities Supplies and Services	2,125,368	2,175,368	2,195,368	3,095,368
2210200 Communication, Supplies and Services	531,312	1,365,250	1,365,250	1,444,250

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

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	7,447,040	9,308,800	9,308,800	9,808,800
2210400 Foreign Travel and Subsistence, and other transportation costs	795,625	3,182,500	3,187,400	4,192,398
2210500 Printing , Advertising and Information Supplies and Services	360,000	1,440,000	1,440,000	1,440,000
2210600 Rentals of Produced Assets	720,000	720,000	720,000	720,000
2210700 Training Expenses	76,625	306,500	306,500	306,500
2210800 Hospitality Supplies and Services	716,750	2,867,000	2,867,000	2,980,000
2211000 Specialised Materials and Supplies	3,708,000	3,908,000	3,908,000	4,558,000
2211100 Office and General Supplies and Services	630,000	2,520,001	2,520,001	2,920,000
2211200 Fuel Oil and Lubricants	3,639,440	4,133,440	4,133,440	4,433,440
2211300 Other Operating Expenses	1,400,000	1,400,000	1,400,000	1,570,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,450,000	1,450,001	1,450,002	1,600,000
2220200 Routine Maintenance - Other Assets	50,000	200,000	200,000	500,000
3110900 Purchase of Household Furniture and Institutional Equipment	125,000	500,000	500,000	700,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	580,000	1,500,000	1,500,000	1,500,000
Gross Expenditure..... KShs.	52,863,693	66,998,086	67,843,228	74,086,360
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	51,863,693	65,998,086	66,843,228	73,086,360
1174000800 Kenya Institute of Business Training				
Net Expenditure Head.....KShs	51,863,693	65,998,086	66,843,228	73,086,360
1174000900 Trade Monitoring and Research.				
1174000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,621,080	1,621,080	1,669,712	1,719,803

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

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	922,000	1,322,080	1,335,462	1,349,156
2210200 Communication, Supplies and Services	45,000	189,035	190,963	250,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	736,000	966,177	976,031	1,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	137,500	577,605	583,498	600,000
2210500 Printing , Advertising and Information Supplies and Services	85,000	357,066	360,707	450,000
2210800 Hospitality Supplies and Services	40,000	168,031	169,744	400,000
2211000 Specialised Materials and Supplies	180,000	189,035	190,962	250,000
2211100 Office and General Supplies and Services	55,000	231,042	233,398	300,000
2211200 Fuel Oil and Lubricants	500,000	525,096	530,452	600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	176,432	178,232	200,000
2220200 Routine Maintenance - Other Assets	10,750	115,731	116,912	130,000
3111000 Purchase of Office Furniture and General Equipment	16,800	-	-	-
Gross Expenditure..... KShs.	4,517,130	6,438,410	6,536,073	7,748,959
Net Expenditure.. Sub-Head..... KShs.	4,517,130	6,438,410	6,536,073	7,748,959
1174000900 Trade Monitoring and Research				
Net Expenditure Head.....KShs	4,517,130	6,438,410	6,536,073	7,748,959
1174001000 Weights and Measures - Headquarters Administrative Services.				
1174001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,679,329	17,679,329	18,032,915	18,393,572
2110300 Personal Allowance - Paid as Part of Salary	11,966,315	9,770,086	9,939,084	10,484,779
2210100 Utilities Supplies and Services	4,957,000	4,557,000	4,957,000	4,957,000
2210200 Communication, Supplies and Services	409,250	1,637,000	1,637,000	1,637,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,708,800	10,761,000	10,761,000	10,761,000

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

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	1,864,250	6,482,000	6,482,000	6,482,000
2210500 Printing , Advertising and Information Supplies and Services	673,787	1,445,150	1,445,150	1,445,150
2210600 Rentals of Produced Assets	1,618,000	1,618,001	1,618,002	1,618,003
2210700 Training Expenses	1,166,250	4,665,000	4,665,000	4,665,000
2210800 Hospitality Supplies and Services	1,340,800	6,275,200	6,275,200	6,275,200
2211000 Specialised Materials and Supplies	1,765,000	1,353,000	1,353,000	1,353,000
2211100 Office and General Supplies and Services	612,000	2,448,000	2,448,000	2,448,000
2211200 Fuel Oil and Lubricants	1,030,000	1,030,000	1,030,000	1,030,000
2211300 Other Operating Expenses	2,476,250	2,708,000	2,708,000	2,708,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,339,000	2,172,132	2,179,631	2,179,632
2220200 Routine Maintenance - Other Assets	554,500	4,162,343	4,179,842	4,179,842
2620100 Membership Fees and Dues and Subscriptions to International Organization	6,500,000	-	-	-
3110300 Refurbishment of Buildings	1,927,000	-	-	-
3110800 Overhaul of Vehicles and Other Transport Equipment	825,700	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	2,987,500	5,271,000	5,271,000	5,271,000
Gross Expenditure..... KShs.	70,400,731	84,034,241	84,981,824	85,888,178
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	68,400,731	82,034,241	82,981,824	83,888,178
1174001000 Weights and Measures - Headquarters Administrative Services				
Net Expenditure Head.....KShs	68,400,731	82,034,241	82,981,824	83,888,178
1174001100 Brand Kenya Board.				
1174001108 Brand Kenya Board				

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

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	180,100,000	-	-	-
Gross Expenditure..... KShs.	180,100,000	-	-	-
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	175,100,000	-	-	-
1174001100 Brand Kenya Board				
Net Expenditure Head.....KShs	175,100,000	-	-	-
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)..				
1174001201 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	40,300,137	40,300,137	40,300,137	40,300,137
Gross Expenditure..... KShs.	40,300,137	40,300,137	40,300,137	40,300,137
Net Expenditure.. Sub-Head..... KShs.	40,300,137	40,300,137	40,300,137	40,300,137
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)				
Net Expenditure Head.....KShs	40,300,137	40,300,137	40,300,137	40,300,137
1174001300 Anti-Counterfeit Agency.				
1174001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	405,402,000	390,494,322	240,494,322	240,494,322
Gross Expenditure..... KShs.	405,402,000	390,494,322	240,494,322	240,494,322
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	8,000,000	8,000,000	8,000,000
Net Expenditure.. Sub-Head..... KShs.	395,402,000	382,494,322	232,494,322	232,494,322
1174001300 Anti-Counterfeit Agency				

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	395,402,000	382,494,322	232,494,322	232,494,322
1174001400 Central Planning Unit.				
1174001401 Central Planning Unit				
2110100 Basic Salaries - Permanent Employees	2,338,762	2,338,762	2,408,925	2,481,192
2110300 Personal Allowance - Paid as Part of Salary	1,474,000	1,606,901	1,622,349	1,626,259
2210200 Communication, Supplies and Services	190,484	230,000	324,414	345,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,628,834	5,124,212	5,206,634	6,475,297
2210400 Foreign Travel and Subsistence, and other transportation costs	395,900	2,110,000	2,193,200	2,288,464
2210500 Printing , Advertising and Information Supplies and Services	71,904	230,000	255,103	350,000
2210700 Training Expenses	220,016	485,000	490,700	496,514
2210800 Hospitality Supplies and Services	810,600	3,600,000	3,690,000	3,763,800
2211100 Office and General Supplies and Services	442,700	1,208,280	1,217,815	1,240,200
2211200 Fuel Oil and Lubricants	342,400	450,000	502,000	606,000
2220200 Routine Maintenance - Other Assets	41,730	185,000	187,069	210,000
3111000 Purchase of Office Furniture and General Equipment	150,000	-	-	-
Gross Expenditure..... KShs.	10,107,330	17,568,155	18,098,209	19,883,226
Net Expenditure.. Sub-Head..... KShs.	10,107,330	17,568,155	18,098,209	19,883,226
1174001400 Central Planning Unit				
Net Expenditure Head.....KShs	10,107,330	17,568,155	18,098,209	19,883,226
1174001500 Trade Research and Policy.				
1174001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,526,936	5,550,192	5,686,466	5,826,222

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

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	1,308,000	3,022,000	3,031,000	3,034,090
2210200 Communication, Supplies and Services	100,000	220,000	220,000	220,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,440,000	2,000,000	2,010,000	2,020,500
2210400 Foreign Travel and Subsistence, and other transportation costs	250,000	1,000,000	1,000,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	62,500	400,000	500,000	525,000
2210700 Training Expenses	175,000	700,000	700,000	700,000
2210800 Hospitality Supplies and Services	200,000	1,200,000	1,600,000	1,680,000
2211000 Specialised Materials and Supplies	-	600,000	630,000	661,500
2211100 Office and General Supplies and Services	237,500	1,150,000	1,550,000	1,600,000
2211200 Fuel Oil and Lubricants	200,000	200,000	200,000	200,000
2211300 Other Operating Expenses	1,750,000	2,000,000	3,000,000	3,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	100,000	100,000	100,000
3111000 Purchase of Office Furniture and General Equipment	150,000	100,000	100,000	100,000
Gross Expenditure..... KShs.	8,699,936	18,242,192	20,327,466	20,667,312
Net Expenditure.. Sub-Head..... KShs.	8,699,936	18,242,192	20,327,466	20,667,312
1174001500 Trade Research and Policy				
Net Expenditure Head.....KShs	8,699,936	18,242,192	20,327,466	20,667,312
1174001600 Kenya Institute of Business Training Field Services.				
1174001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,786,880	8,786,880	9,050,487	9,322,001
2110300 Personal Allowance - Paid as Part of Salary	5,332,390	5,906,598	7,045,394	7,245,394
2210100 Utilities Supplies and Services	236,152	236,152	236,152	486,152
2210200 Communication, Supplies and Services	35,000	140,000	205,000	350,000

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

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	2,229,280	2,856,600	2,856,600	2,856,600
2210500 Printing , Advertising and Information Supplies and Services	16,875	67,500	67,500	67,500
2210700 Training Expenses	31,250	125,000	125,000	159,000
2210800 Hospitality Supplies and Services	156,500	626,000	626,000	626,000
2211000 Specialised Materials and Supplies	574,000	574,000	574,000	756,000
2211200 Fuel Oil and Lubricants	112,560	118,560	118,560	280,000
Gross Expenditure..... KShs.	17,510,887	19,437,290	20,904,693	22,148,647
Net Expenditure.. Sub-Head..... KShs.	17,510,887	19,437,290	20,904,693	22,148,647
1174001600 Kenya Institute of Business Training Field Services				
Net Expenditure Head.....KShs	17,510,887	19,437,290	20,904,693	22,148,647
TOTAL NET EXPENDITURE FOR VOTE R1174 State Department for TradeKShs.	2,194,050,293	1,579,044,459	1,466,879,459	1,496,444,409

VOTE R1175 State Department for Industrialization

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 Industrialization including general administration and planning, Kenya Industrial Research Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

(KShs 2,233,478,998)

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.
1175000100 Finance and Procurement Services	-	56,435,899	-	56,435,899	60,915,311	61,709,915
1175000200 General Administration and Planning	-	347,208,880	-	347,208,880	416,850,988	437,534,147
1175000300 Kenya Industrial Research Development Institute (KIRDI)	-	572,640,200	26,000,000	546,640,200	740,123,000	741,123,000
1175000700 Kenya Industrial Training Institute	-	175,241,947	17,500,000	157,741,947	195,077,158	195,905,478
1175000800 Industrialization Secretariat	-	408,918,640	38,000,000	370,918,640	469,548,425	471,181,029
1175000900 Kenya Industrial Estates	-	382,290,000	132,000,000	250,290,000	422,985,000	421,985,000
1175001100 Export Processing Zones Authority	-	283,337,200	280,000,000	3,337,200	284,000,000	284,000,000
1175001300 Micro & Small Enterprises Authority	-	110,244,400	1,600,000	108,644,400	119,600,000	119,600,000
1175001400 Vision 2030 Delivery Unit	-	11,701,590	-	11,701,590	12,206,835	12,805,675
1175001500 Kenya Investment Authority	-	204,305,000	5,000,000	199,305,000	246,000,000	246,000,000

VOTE R1175 State Department for Industrialization

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 Industrialization including general administration and planning, Kenya Industrial Research Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Export Processing Zones Authority, Kenya Leather Development Council, Kenya Accreditation Service and Micro and Small Enterprise Authority.

(KShs 2,233,478,998)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1175001600 Special Economic Zones	-	9,270,000	-	9,270,000	10,000,000	10,000,000
1175001800 Planning and Feasibility Studies	-	18,035,698	-	18,035,698	18,351,893	18,640,733
1175001900 Industrial Sector Support	-	12,442,779	-	12,442,779	12,704,820	12,990,754
1175002000 Business Environment & Private Sector Services	-	1,860,719	-	1,860,719	1,953,756	2,051,442
1175002100 County Industrial Support Services	-	109,961,842	-	109,961,842	113,664,056	118,974,335
1175002300 Manufacturing & Industrialization Services	-	19,816,149	-	19,816,149	20,296,708	20,803,470
1175002400 Scrap Metal Council	-	4,635,000	-	4,635,000	10,000,000	10,000,000
1175002500 SME Development	-	5,233,055	-	5,233,055	4,249,798	4,150,561
TOTAL FOR VOTE R1175 State Department for Industrialization	-	2,733,578,998	500,100,000	2,233,478,998	3,158,527,748	3,189,455,539

VOTE R1175 State Department for Industrialization

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

II. Heads and Items under which this Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1175000100 Finance and Procurement Services.				
1175000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	20,078,305	20,303,817	20,585,473
2110300 Personal Allowance - Paid as Part of Salary	-	12,772,392	13,181,144	13,811,324
2210100 Utilities Supplies and Services	-	657,900	690,795	725,335
2210200 Communication, Supplies and Services	-	484,244	508,456	533,879
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,026,889	7,328,234	6,644,645
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,378,019	2,417,662	2,463,545
2210500 Printing , Advertising and Information Supplies and Services	-	235,074	245,766	256,804
2210700 Training Expenses	-	4,095,763	4,200,553	4,310,579
2210800 Hospitality Supplies and Services	-	1,978,562	3,023,694	3,062,380
2211000 Specialised Materials and Supplies	-	51,612	54,193	56,902
2211100 Office and General Supplies and Services	-	1,234,898	1,296,643	1,361,476
2211200 Fuel Oil and Lubricants	-	2,618,737	2,699,674	2,784,658
2211300 Other Operating Expenses	-	255,000	267,750	281,138
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,561,161	1,639,219	1,721,180
2220200 Routine Maintenance - Other Assets	-	309,043	324,496	340,721
3111000 Purchase of Office Furniture and General Equipment	-	2,678,300	2,712,215	2,747,826
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	20,000	21,000	22,050
Gross Expenditure..... KShs.	-	56,435,899	60,915,311	61,709,915
Net Expenditure.. Sub-Head..... KShs.	-	56,435,899	60,915,311	61,709,915
1175000100 Finance and Procurement Services				
Net Expenditure Head.....KShs	-	56,435,899	60,915,311	61,709,915

VOTE R1175 State Department for Industrialization

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

II. Heads and Items under which this Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1175000200 General Administration and Planning.				
1175000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	84,321,147	85,761,306	87,172,356
2110300 Personal Allowance - Paid as Part of Salary	-	57,914,469	72,611,755	74,314,198
2210100 Utilities Supplies and Services	-	2,010,879	2,111,423	2,216,994
2210200 Communication, Supplies and Services	-	3,298,608	3,653,538	3,916,216
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	18,391,580	28,101,159	31,956,218
2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,956,920	9,254,765	9,567,504
2210500 Printing , Advertising and Information Supplies and Services	-	2,947,151	3,083,008	3,131,159
2210600 Rentals of Produced Assets	-	120,866,424	150,809,745	151,050,232
2210700 Training Expenses	-	3,042,803	3,194,945	3,354,690
2210800 Hospitality Supplies and Services	-	4,038,755	4,609,493	5,178,467
2211000 Specialised Materials and Supplies	-	940,609	987,640	1,037,022
2211100 Office and General Supplies and Services	-	5,307,240	5,567,602	5,635,982
2211200 Fuel Oil and Lubricants	-	6,326,138	7,592,445	7,872,067
2211300 Other Operating Expenses	-	11,735,393	12,020,862	12,106,406
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,762,847	5,950,989	6,148,539
2220200 Routine Maintenance - Other Assets	-	534,832	561,574	589,653
2710100 Government Pension and Retirement Benefits	-	3,500,000	12,000,000	23,000,000
Gross Expenditure..... KShs.	-	338,895,795	407,872,249	428,247,703
Net Expenditure.. Sub-Head..... KShs.	-	338,895,795	407,872,249	428,247,703
1175000202 Aids Control Unit				
2210200 Communication, Supplies and Services	-	131,682	138,266	145,179

VOTE R1175 State Department for Industrialization

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

II. Heads and Items under which this Vote will be accounted for by Vote R1175 State Department for Industrialization

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	-	321,168	337,228	354,088
2210500 Printing , Advertising and Information Supplies and Services	-	52,907	55,552	58,330
2210700 Training Expenses	-	2,286,671	2,301,004	2,316,056
2210800 Hospitality Supplies and Services	-	57,059	59,912	62,908
2211000 Specialised Materials and Supplies	-	2,257,300	2,270,165	2,378,423
2211100 Office and General Supplies and Services	-	75,862	79,655	83,638
2211200 Fuel Oil and Lubricants	-	449,820	472,311	495,927
2211300 Other Operating Expenses	-	509,968	1,015,466	1,121,240
Gross Expenditure..... KShs.	-	6,142,437	6,729,559	7,015,789
Net Expenditure.. Sub-Head..... KShs.	-	6,142,437	6,729,559	7,015,789
1175000203 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	-	273,038	281,690	281,690
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	377,545	396,422	396,422
2210400 Foreign Travel and Subsistence, and other transportation costs	-	35,413	37,184	37,184
2210500 Printing , Advertising and Information Supplies and Services	-	57,635	60,516	60,516
2210700 Training Expenses	-	264,759	277,997	277,997
2210800 Hospitality Supplies and Services	-	45,106	47,361	47,361
2211000 Specialised Materials and Supplies	-	208,080	218,484	218,484
2211100 Office and General Supplies and Services	-	64,720	67,957	71,353
2220200 Routine Maintenance - Other Assets	-	521,666	522,749	523,887
3111000 Purchase of Office Furniture and General Equipment	-	322,686	338,820	355,761
Gross Expenditure..... KShs.	-	2,170,648	2,249,180	2,270,655
Net Expenditure.. Sub-Head..... KShs.	-	2,170,648	2,249,180	2,270,655
1175000200 General Administration and Planning				

VOTE R1175 State Department for Industrialization

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

II. Heads and Items under which this Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	347,208,880	416,850,988	437,534,147
1175000300 Kenya Industrial Research Development Institute (KIRDI).				
1175000301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	572,640,200	740,123,000	741,123,000
Gross Expenditure..... KShs.	-	572,640,200	740,123,000	741,123,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	26,000,000	26,000,000	26,000,000
Net Expenditure.. Sub-Head..... KShs.	-	546,640,200	714,123,000	715,123,000
1175000300 Kenya Industrial Research Development Institute (KIRDI)				
Net Expenditure Head.....KShs	-	546,640,200	714,123,000	715,123,000
1175000700 Kenya Industrial Training Institute.				
1175000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	31,495,592	32,353,564	33,278,278
2110300 Personal Allowance - Paid as Part of Salary	-	17,931,748	18,982,679	20,069,239
2210100 Utilities Supplies and Services	-	28,197,225	25,312,663	18,178,296
2210200 Communication, Supplies and Services	-	866,084	909,388	954,858
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	463,724	486,910	511,256
2210500 Printing , Advertising and Information Supplies and Services	-	57,686	60,570	63,599
2210700 Training Expenses	-	2,260,552	2,273,579	2,361,989
2210800 Hospitality Supplies and Services	-	1,082,245	1,086,356	1,090,676
2211000 Specialised Materials and Supplies	-	77,518,064	97,833,969	103,190,937
2211100 Office and General Supplies and Services	-	292,837	307,479	322,852

VOTE R1175 State Department for Industrialization

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

II. Heads and Items under which this Vote will be accounted for by Vote R1175 State Department for Industrialization

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	-	1,139,378	1,196,348	1,256,164
2211300 Other Operating Expenses	-	4,050,792	4,203,332	4,363,498
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	582,528	611,654	642,237
2220200 Routine Maintenance - Other Assets	-	3,628,992	3,660,441	3,693,463
3110300 Refurbishment of Buildings	-	5,674,500	5,798,226	5,928,136
Gross Expenditure..... KShs.	-	175,241,947	195,077,158	195,905,478
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	17,500,000	17,500,000	17,500,000
Net Expenditure.. Sub-Head..... KShs.	-	157,741,947	177,577,158	178,405,478
1175000700 Kenya Industrial Training Institute				
Net Expenditure Head.....KShs	-	157,741,947	177,577,158	178,405,478
1175000800 Industrialization Secretariat.				
1175000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	36,053,063	36,504,358	36,968,104
2110300 Personal Allowance - Paid as Part of Salary	-	24,592,382	25,357,321	26,211,442
2210200 Communication, Supplies and Services	-	239,444	251,416	263,987
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,148,430	1,205,851	1,266,144
2210400 Foreign Travel and Subsistence, and other transportation costs	-	115,211	120,972	127,020
2210500 Printing , Advertising and Information Supplies and Services	-	42,114	44,219	46,431
2210700 Training Expenses	-	158,100	166,005	174,306
2210800 Hospitality Supplies and Services	-	1,053,479	1,106,153	1,161,461
2211000 Specialised Materials and Supplies	-	641,070	673,124	706,780
2211100 Office and General Supplies and Services	-	526,762	553,100	580,755

VOTE R1175 State Department for Industrialization

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

II. Heads and Items under which this Vote will be accounted for by Vote R1175 State Department for Industrialization

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	-	176,331	185,148	194,405
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	526,091	552,396	580,015
2220200 Routine Maintenance - Other Assets	-	59,211	62,172	65,280
3111000 Purchase of Office Furniture and General Equipment	-	1,308,752	1,374,190	1,442,899
Gross Expenditure..... KShs.	-	66,640,440	68,156,425	69,789,029
Net Expenditure.. Sub-Head..... KShs.	-	66,640,440	68,156,425	69,789,029
1175000802 Numerical Machine Complex				
2630100 Current Grants to Government Agencies and other Levels of Government	-	142,679,200	169,900,000	169,900,000
Gross Expenditure..... KShs.	-	142,679,200	169,900,000	169,900,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	-	138,679,200	165,900,000	165,900,000
1175000803 Kenya Accreditation Service (KENAS)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	143,869,200	152,600,000	152,600,000
Gross Expenditure..... KShs.	-	143,869,200	152,600,000	152,600,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	33,000,000	33,000,000	33,000,000
Net Expenditure.. Sub-Head..... KShs.	-	110,869,200	119,600,000	119,600,000
1175000808 Kenya Leather Development Council				
2630100 Current Grants to Government Agencies and other Levels of Government	-	55,729,800	78,892,000	78,892,000
Gross Expenditure..... KShs.	-	55,729,800	78,892,000	78,892,000
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	-	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	-	54,729,800	77,892,000	77,892,000

VOTE R1175 State Department for Industrialization

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

II. Heads and Items under which this Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1175000800 Industrialization Secretariat				
Net Expenditure Head.....KShs	-	370,918,640	431,548,425	433,181,029
1175000900 Kenya Industrial Estates.				
1175000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	382,290,000	422,985,000	421,985,000
Gross Expenditure..... KShs.	-	382,290,000	422,985,000	421,985,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	132,000,000	132,000,000	132,000,000
Net Expenditure.. Sub-Head..... KShs.	-	250,290,000	290,985,000	289,985,000
1175000900 Kenya Industrial Estates				
Net Expenditure Head.....KShs	-	250,290,000	290,985,000	289,985,000
1175001100 Export Processing Zones Authority.				
1175001101 Headquarters - EPZA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	283,337,200	284,000,000	284,000,000
Gross Expenditure..... KShs.	-	283,337,200	284,000,000	284,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	280,000,000	280,000,000	280,000,000
Net Expenditure.. Sub-Head..... KShs.	-	3,337,200	4,000,000	4,000,000
1175001100 Export Processing Zones Authority				
Net Expenditure Head.....KShs	-	3,337,200	4,000,000	4,000,000
1175001300 Micro & Small Enterprises Authority.				

VOTE R1175 State Department for Industrialization

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

II. Heads and Items under which this Vote will be accounted for by Vote R1175 State Department for Industrialization

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1175001301 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	110,244,400	119,600,000	119,600,000
Gross Expenditure..... KShs.	-	110,244,400	119,600,000	119,600,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	1,600,000	1,600,000	1,600,000
Net Expenditure.. Sub-Head..... KShs.	-	108,644,400	118,000,000	118,000,000
1175001300 Micro & Small Enterprises Authority				
Net Expenditure Head.....KShs	-	108,644,400	118,000,000	118,000,000
1175001400 Vision 2030 Delivery Unit.				
1175001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	7,031,786	7,301,468	7,645,668
2110300 Personal Allowance - Paid as Part of Salary	-	3,160,500	3,320,600	3,496,000
2210200 Communication, Supplies and Services	-	323,779	339,968	356,966
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	435,426	457,197	480,057
2210400 Foreign Travel and Subsistence, and other transportation costs	-	42,811	44,951	47,199
2210500 Printing , Advertising and Information Supplies and Services	-	17,660	18,543	19,470
2210800 Hospitality Supplies and Services	-	19,458	20,430	21,452
2211000 Specialised Materials and Supplies	-	197,000	206,850	217,192
2211100 Office and General Supplies and Services	-	151,051	158,604	166,534
2211200 Fuel Oil and Lubricants	-	77,947	81,844	85,937
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	195,647	205,429	215,701
2220200 Routine Maintenance - Other Assets	-	48,525	50,951	53,499
Gross Expenditure..... KShs.	-	11,701,590	12,206,835	12,805,675

VOTE R1175 State Department for Industrialization

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

II. Heads and Items under which this Vote will be accounted for by Vote R1175 State Department for Industrialization

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.	-	11,701,590	12,206,835	12,805,675
1175001400 Vision 2030 Delivery Unit				
Net Expenditure Head.....KShs	-	11,701,590	12,206,835	12,805,675
1175001500 Regional Trade and Export.				
1175001509 Kenya Investment Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	-	204,305,000	246,000,000	246,000,000
Gross Expenditure..... KShs.	-	204,305,000	246,000,000	246,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	-	199,305,000	241,000,000	241,000,000
1175001500 Kenya Investment Authority				
Net Expenditure Head.....KShs	-	199,305,000	241,000,000	241,000,000
1175001600 Special Economic Zones.				
1175001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	9,270,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	-	9,270,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	-	9,270,000	10,000,000	10,000,000
1175001600 Special Economic Zones				
Net Expenditure Head.....KShs	-	9,270,000	10,000,000	10,000,000
1175001800 Planning and Feasibility Studies.				
1175001801 - Headquarters				

VOTE R1175 State Department for Industrialization

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

II. Heads and Items under which this Vote will be accounted for by Vote R1175 State Department for Industrialization

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	-	4,360,016	4,377,460	4,397,040
2110300 Personal Allowance - Paid as Part of Salary	-	3,233,224	3,393,800	3,557,920
2210200 Communication, Supplies and Services	-	439,187	439,202	439,217
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,651,155	1,651,170	1,651,185
2210400 Foreign Travel and Subsistence, and other transportation costs	-	595,815	695,860	795,875
2210500 Printing , Advertising and Information Supplies and Services	-	4,126,033	4,126,053	4,126,073
2210700 Training Expenses	-	324,000	324,025	324,050
2210800 Hospitality Supplies and Services	-	126,144	126,154	126,164
2211000 Specialised Materials and Supplies	-	2,152,600	2,152,605	2,152,610
2211100 Office and General Supplies and Services	-	294,273	294,283	294,293
2211200 Fuel Oil and Lubricants	-	318,960	318,970	318,980
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	348,027	348,032	348,037
2220200 Routine Maintenance - Other Assets	-	66,264	104,279	109,289
Gross Expenditure..... KShs.	-	18,035,698	18,351,893	18,640,733
Net Expenditure.. Sub-Head..... KShs.	-	18,035,698	18,351,893	18,640,733
1175001800 Planning and Feasibility Studies				
Net Expenditure Head.....KShs	-	18,035,698	18,351,893	18,640,733
1175001900 Industrial Sector Support.				
1175001901 Industrial Sector Support				
2110100 Basic Salaries - Permanent Employees	-	6,449,998	6,487,650	6,542,120
2110300 Personal Allowance - Paid as Part of Salary	-	3,334,900	3,420,200	3,511,820
2210200 Communication, Supplies and Services	-	200,073	210,077	220,580
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	517,486	543,360	570,528

VOTE R1175 State Department for Industrialization

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

II. Heads and Items under which this Vote will be accounted for by Vote R1175 State Department for Industrialization

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	-	89,926	94,423	99,143
2210500 Printing , Advertising and Information Supplies and Services	-	28,036	29,438	30,910
2210700 Training Expenses	-	159,075	167,030	175,380
2210800 Hospitality Supplies and Services	-	74,615	78,346	82,263
2211000 Specialised Materials and Supplies	-	540,350	567,368	595,736
2211100 Office and General Supplies and Services	-	522,222	548,333	575,750
2211200 Fuel Oil and Lubricants	-	158,537	166,464	174,787
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	249,626	262,107	275,213
2220200 Routine Maintenance - Other Assets	-	88,847	97,954	102,851
3111000 Purchase of Office Furniture and General Equipment	-	29,088	32,070	33,673
Gross Expenditure..... KShs.	-	12,442,779	12,704,820	12,990,754
Net Expenditure.. Sub-Head..... KShs.	-	12,442,779	12,704,820	12,990,754
1175001900 Industrial Sector Support				
Net Expenditure Head.....KShs	-	12,442,779	12,704,820	12,990,754
1175002000 Business Environment & Private Sector Services.				
1175002001 Business Environment & Private Sector Services				
2210200 Communication, Supplies and Services	-	291,600	306,180	321,489
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	453,656	476,339	500,156
2210400 Foreign Travel and Subsistence, and other transportation costs	-	74,487	78,212	82,122
2210500 Printing , Advertising and Information Supplies and Services	-	12,348	12,965	13,613
2210700 Training Expenses	-	100,000	105,000	110,250
2210800 Hospitality Supplies and Services	-	28,362	29,780	31,269
2211100 Office and General Supplies and Services	-	115,500	121,275	127,339

VOTE R1175 State Department for Industrialization

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

II. Heads and Items under which this Vote will be accounted for by Vote R1175 State Department for Industrialization

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	-	574,850	603,593	633,772
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	209,916	220,412	231,432
Gross Expenditure..... KShs.	-	1,860,719	1,953,756	2,051,442
Net Expenditure.. Sub-Head..... KShs.	-	1,860,719	1,953,756	2,051,442
1175002000 Business Environment & Private Sector Services				
Net Expenditure Head.....KShs	-	1,860,719	1,953,756	2,051,442
1175002100 County Industrial Support Services.				
1175002101 County Industrial Support Services				
2110100 Basic Salaries - Permanent Employees	-	49,651,822	50,126,096	50,873,426
2110300 Personal Allowance - Paid as Part of Salary	-	24,342,896	25,022,482	25,839,652
2210100 Utilities Supplies and Services	-	3,193,900	3,353,595	3,521,275
2210200 Communication, Supplies and Services	-	930,531	977,058	1,025,910
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,448,514	2,570,940	2,699,487
2210400 Foreign Travel and Subsistence, and other transportation costs	-	29,012	30,462	31,986
2210500 Printing , Advertising and Information Supplies and Services	-	86,696	91,030	95,582
2210600 Rentals of Produced Assets	-	6,962,651	7,260,784	7,573,823
2210700 Training Expenses	-	572,684	601,318	631,385
2210800 Hospitality Supplies and Services	-	227,411	238,781	250,721
2211000 Specialised Materials and Supplies	-	4,530,300	4,756,815	4,994,656
2211100 Office and General Supplies and Services	-	1,133,568	1,190,246	1,249,758
2211200 Fuel Oil and Lubricants	-	2,792,163	2,881,771	2,975,860
2211300 Other Operating Expenses	-	8,675,000	10,058,750	12,461,688
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,989,307	2,088,772	2,193,211

VOTE R1175 State Department for Industrialization

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

II. Heads and Items under which this Vote will be accounted for by Vote R1175 State Department for Industrialization

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	-	2,395,387	2,415,156	2,555,915
Gross Expenditure..... KShs.	-	109,961,842	113,664,056	118,974,335
Net Expenditure.. Sub-Head..... KShs.	-	109,961,842	113,664,056	118,974,335
1175002100 County Industrial Support Services				
Net Expenditure Head.....KShs	-	109,961,842	113,664,056	118,974,335
1175002300 Manufacturing & Industrialization Services.				
1175002300 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	6,071,260	6,108,900	6,172,620
2110300 Personal Allowance - Paid as Part of Salary	-	7,204,500	7,385,400	7,553,320
2210200 Communication, Supplies and Services	-	294,837	309,579	325,058
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,354,086	1,421,790	1,492,880
2210400 Foreign Travel and Subsistence, and other transportation costs	-	167,132	175,488	184,263
2210500 Printing , Advertising and Information Supplies and Services	-	54,061	56,764	59,603
2210700 Training Expenses	-	200,000	210,000	220,500
2210800 Hospitality Supplies and Services	-	211,967	222,566	233,693
2211000 Specialised Materials and Supplies	-	205,000	215,250	226,013
2211100 Office and General Supplies and Services	-	1,354,937	1,422,684	1,493,818
2211200 Fuel Oil and Lubricants	-	727,387	763,756	801,944
2211300 Other Operating Expenses	-	1,300,000	1,300,000	1,300,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	629,021	660,472	693,496
2220200 Routine Maintenance - Other Assets	-	30,441	31,963	33,561
3111000 Purchase of Office Furniture and General Equipment	-	11,520	12,096	12,701
Gross Expenditure..... KShs.	-	19,816,149	20,296,708	20,803,470

VOTE R1175 State Department for Industrialization

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

II. Heads and Items under which this Vote will be accounted for by Vote R1175 State Department for Industrialization

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.	-	19,816,149	20,296,708	20,803,470
1175002300 Manufacturing & Industrialization Services				
Net Expenditure Head.....KShs	-	19,816,149	20,296,708	20,803,470
1175002400 Scrap Metal Council.				
1175002401 Scrap Metal Council				
2630100 Current Grants to Government Agencies and other Levels of Government	-	4,635,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	-	4,635,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	-	4,635,000	10,000,000	10,000,000
1175002400 Scrap Metal Council				
Net Expenditure Head.....KShs	-	4,635,000	10,000,000	10,000,000
1175002500 SME Development.				
1175002501 SME Development				
2210200 Communication, Supplies and Services	-	246,378	258,696	258,696
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	399,331	419,298	419,298
2210400 Foreign Travel and Subsistence, and other transportation costs	-	59,372	62,341	62,341
2210500 Printing , Advertising and Information Supplies and Services	-	2,839,783	1,756,772	1,656,772
2210700 Training Expenses	-	148,346	153,763	153,763
2210800 Hospitality Supplies and Services	-	25,915	27,211	27,211
2211000 Specialised Materials and Supplies	-	337,480	354,354	354,354
2211100 Office and General Supplies and Services	-	165,150	173,407	173,407
2211200 Fuel Oil and Lubricants	-	155,075	162,829	162,829
2211300 Other Operating Expenses	-	456,000	478,800	478,800

VOTE R1175 State Department for Industrialization

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

II. Heads and Items under which this Vote will be accounted for by Vote R1175 State Department for Industrialization

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	-	358,190	358,190	358,190
2220200 Routine Maintenance - Other Assets	-	42,035	44,137	44,900
Gross Expenditure..... KShs.	-	5,233,055	4,249,798	4,150,561
Net Expenditure.. Sub-Head..... KShs.	-	5,233,055	4,249,798	4,150,561
1175002500 SME Development				
Net Expenditure Head.....KShs	-	5,233,055	4,249,798	4,150,561
TOTAL NET EXPENDITURE FOR VOTE R1175 State Department for IndustrializationKShs.	-	2,233,478,998	2,658,427,748	2,689,355,539

VOTE R1184 State Department for Labour

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 Labour including general administration and planning, promotion of best labour practice, and manpower development, employment and productivity management.

(KShs 2,099,939,574)

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.
1184000100 Headquarters Administrative services	420,994,212	610,210,390	1,600,000	608,610,390	505,309,368	516,767,732
1184000200 Economic Planning Division	28,563,141	35,556,989	-	35,556,989	40,070,558	41,497,781
1184000300 Financial Management services	27,030,586	31,269,693	-	31,269,693	33,730,367	34,717,358
1184000400 Diplomatic Mission Labour Attachees Geneva	38,173,938	40,273,751	-	40,273,751	42,713,229	42,029,392
1184000500 Office of the Labour Commissioner	100,701,970	137,757,989	1,000,000	136,757,989	131,295,617	135,728,339
1184000600 Labour Service Field Offices	143,662,267	141,967,223	-	141,967,223	155,585,586	164,870,566
1184000700 Productivity Center of Kenya	40,073,455	81,661,714	-	81,661,714	98,378,365	100,060,976
1184000800 Director of Occupational Health and Safety Services	92,853,462	143,335,594	3,000,000	140,335,594	164,316,199	167,719,051
1184000900 Occupational Health and Safety Field Services	107,563,062	102,226,238	2,500,000	99,726,238	111,399,484	115,120,267
1184001000 National Employment Bureau	17,033,842	43,307,304	-	43,307,304	51,223,012	55,265,685

VOTE R1184 State Department for Labour

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 Labour including general administration and planning, promotion of best labour practice, and manpower development, employment and productivity management.

(KShs 2,099,939,574)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1184001100 National Employment Field Services	45,485,910	50,194,164	-	50,194,164	56,614,541	57,568,019
1184001200 Manpower Planning Department	30,607,738	35,132,869	-	35,132,869	37,043,411	37,612,684
1184001300 Manpower Development Department	14,206,003	27,191,064	-	27,191,064	20,390,857	23,367,985
1184001500 Labour Consular Office (Qatar)	36,714,622	41,383,360	-	41,383,360	46,861,360	49,040,480
1184001600 Labour Consular Office (Saudi Arabia)	35,813,146	40,432,168	-	40,432,168	53,701,168	54,080,888
1184001700 National Employment Authority	200,000,000	190,000,000	10,000,000	180,000,000	215,000,000	220,000,000
1184001800 Labour Consular Office UAE	37,466,158	37,021,064	-	37,021,064	47,158,064	47,083,184
1184002000 National Industrial Training Authority	401,400,000	748,238,000	419,120,000	329,118,000	880,123,240	870,730,570
TOTAL FOR VOTE R1184 State Department for Labour	1,818,343,512	2,537,159,574	437,220,000	2,099,939,574	2,690,914,426	2,733,260,957

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.				
1184000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	54,396,686	55,338,844	57,265,794	58,051,274
2110200 Basic Wages - Temporary Employees	-	7,177,280	7,377,280	7,377,280
2110300 Personal Allowance - Paid as Part of Salary	36,622,672	54,151,031	45,537,785	41,961,157
2110400 Personal Allowances paid as Reimbursements	4,420,000	-	-	-
2210100 Utilities Supplies and Services	1,121,181	1,037,645	1,124,074	1,148,238
2210200 Communication, Supplies and Services	5,970,502	8,120,009	9,691,102	9,854,746
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,262,181	15,415,051	13,805,743	14,301,971
2210400 Foreign Travel and Subsistence, and other transportation costs	3,586,147	14,744,587	11,111,686	11,476,152
2210500 Printing , Advertising and Information Supplies and Services	959,520	3,202,987	3,779,525	3,930,705
2210600 Rentals of Produced Assets	190,904,324	192,525,888	198,831,193	219,445,994
2210700 Training Expenses	3,968,256	3,332,149	3,813,937	3,966,495
2210800 Hospitality Supplies and Services	8,220,552	10,985,789	11,460,641	11,695,067
2211000 Specialised Materials and Supplies	4,452,388	6,301,959	7,346,312	7,620,165
2211100 Office and General Supplies and Services	2,515,992	7,098,659	8,410,418	8,806,836
2211200 Fuel Oil and Lubricants	5,426,261	5,426,261	5,500,000	5,600,000
2211300 Other Operating Expenses	12,386,955	146,985,606	31,173,614	22,148,559
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,596,500	8,096,500	8,963,870	9,322,425
2220200 Routine Maintenance - Other Assets	519,396	1,733,803	2,045,888	2,127,722
2710100 Government Pension and Retirement Benefits	17,000,000	4,660,000	5,000,000	5,000,000
3110300 Refurbishment of Buildings	246,820	205,978	243,054	252,776
3111100 Purchase of Specialised Plant, Equipment and Machinery	213,685	-	-	-

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
Gross Expenditure..... KShs.	371,790,018	546,540,026	432,481,916	444,087,562
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,600,000	1,600,000	1,600,000	1,600,000
Net Expenditure.. Sub-Head..... KShs.	370,190,018	544,940,026	430,881,916	442,487,562
1184000102 Aids Control Unit				
2210200 Communication, Supplies and Services	125,000	500,000	590,000	613,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,127,464	1,426,738	1,474,268	1,535,050
2210500 Printing , Advertising and Information Supplies and Services	24,137	80,571	95,074	98,877
2210700 Training Expenses	60,309	511,321	337,559	347,062
2210800 Hospitality Supplies and Services	259,110	1,484,936	1,620,626	1,661,451
2211000 Specialised Materials and Supplies	2,117,597	2,031,486	2,085,288	2,168,699
2211100 Office and General Supplies and Services	138,242	461,467	544,531	566,313
Gross Expenditure..... KShs.	3,851,859	6,496,519	6,747,346	6,991,052
Net Expenditure.. Sub-Head..... KShs.	3,851,859	6,496,519	6,747,346	6,991,052
1184000103 Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	5,800,484	5,954,727	6,192,918	6,440,634
2110300 Personal Allowance - Paid as Part of Salary	3,026,375	2,539,756	2,636,105	2,736,339
2210200 Communication, Supplies and Services	337,250	1,183,693	1,396,758	1,452,628
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	673,805	1,032,887	1,089,406	1,122,582
2210500 Printing , Advertising and Information Supplies and Services	12,500	41,726	49,237	51,207
2210700 Training Expenses	22,164	73,986	87,303	90,795
2210800 Hospitality Supplies and Services	149,307	708,403	788,115	811,639
2211100 Office and General Supplies and Services	204,420	782,376	805,203	837,411
2220200 Routine Maintenance - Other Assets	376,250	955,964	1,082,038	1,241,319

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

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	386,450	-	-	-
Gross Expenditure..... KShs.	10,989,005	13,273,518	14,127,083	14,784,554
Net Expenditure.. Sub-Head..... KShs.	10,989,005	13,273,518	14,127,083	14,784,554
1184000104 Communication Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	643,492	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	63,984	-	-	-
2210800 Hospitality Supplies and Services	111,393	-	-	-
Gross Expenditure..... KShs.	818,869	-	-	-
Net Expenditure.. Sub-Head..... KShs.	818,869	-	-	-
1184000105 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	7,083,866	8,692,383	9,437,377	9,920,616
2110300 Personal Allowance - Paid as Part of Salary	5,056,892	5,579,305	5,806,753	5,939,591
2210200 Communication, Supplies and Services	75,000	300,000	354,000	368,160
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,076,794	2,750,217	3,245,257	3,375,067
2210400 Foreign Travel and Subsistence, and other transportation costs	175,344	585,320	690,678	718,305
2210500 Printing , Advertising and Information Supplies and Services	116,572	389,129	459,172	477,540
2210700 Training Expenses	-	1,152,103	1,166,580	1,196,350
2210800 Hospitality Supplies and Services	196,934	3,239,939	3,463,127	3,521,653
2211100 Office and General Supplies and Services	226,384	755,695	891,720	927,389
2220200 Routine Maintenance - Other Assets	136,675	456,236	538,359	559,893
Gross Expenditure..... KShs.	15,144,461	23,900,327	26,053,023	27,004,564
Net Expenditure.. Sub-Head..... KShs.	15,144,461	23,900,327	26,053,023	27,004,564
1184000106 Policy and Labour Law Review				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	8,500,000	12,000,000	10,000,000

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

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	-	3,000,000	4,000,000	4,000,000
2210800 Hospitality Supplies and Services	8,000,000	4,500,000	5,000,000	5,000,000
2211100 Office and General Supplies and Services	-	2,000,000	2,000,000	2,000,000
2211300 Other Operating Expenses	7,000,000	2,000,000	2,900,000	2,900,000
Gross Expenditure..... KShs.	20,000,000	20,000,000	25,900,000	23,900,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	20,000,000	25,900,000	23,900,000
1184000100 Headquarters Administrative services				
Net Expenditure Head.....KShs	420,994,212	608,610,390	503,709,368	515,167,732
1184000200 Economic Planning Division.				
1184000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,494,762	9,327,894	9,701,007	10,089,047
2110300 Personal Allowance - Paid as Part of Salary	5,100,039	5,741,083	5,951,698	6,170,169
2210200 Communication, Supplies and Services	432,500	950,573	1,139,677	1,189,263
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,655,982	8,707,991	11,039,429	11,441,006
2210400 Foreign Travel and Subsistence, and other transportation costs	225,000	751,075	886,269	921,719
2210500 Printing , Advertising and Information Supplies and Services	90,000	300,430	354,508	368,688
2210700 Training Expenses	225,000	451,076	586,268	621,718
2210800 Hospitality Supplies and Services	2,450,000	2,169,772	2,560,331	2,662,744
2211000 Specialised Materials and Supplies	250,000	250,358	295,422	307,240
2211100 Office and General Supplies and Services	562,500	1,877,687	2,215,671	2,304,298
2211200 Fuel Oil and Lubricants	800,000	967,622	1,087,794	1,119,306
2211300 Other Operating Expenses	68,044	3,560,949	3,661,919	3,688,396
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	89,680	158,293	186,786	194,257

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

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	30,134	100,590	118,696	123,444
3110300 Refurbishment of Buildings	89,500	241,596	285,083	296,486
Gross Expenditure..... KShs.	28,563,141	35,556,989	40,070,558	41,497,781
Net Expenditure.. Sub-Head..... KShs.	28,563,141	35,556,989	40,070,558	41,497,781
1184000200 Economic Planning Division				
Net Expenditure Head.....KShs	28,563,141	35,556,989	40,070,558	41,497,781
1184000300 Financial Management services.				
1184000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,767,828	12,767,828	13,328,990	13,405,122
2110300 Personal Allowance - Paid as Part of Salary	7,571,303	7,833,533	8,126,294	8,430,152
2210200 Communication, Supplies and Services	401,773	730,475	809,607	881,991
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,997,974	3,895,920	4,071,185	4,222,031
2210400 Foreign Travel and Subsistence, and other transportation costs	515,472	1,294,689	1,502,538	1,638,639
2210500 Printing , Advertising and Information Supplies and Services	51,537	-	-	-
2210700 Training Expenses	282,004	785,009	980,311	1,031,522
2210800 Hospitality Supplies and Services	418,915	1,198,386	1,650,096	1,716,100
2211000 Specialised Materials and Supplies	172,131	-	-	-
2211100 Office and General Supplies and Services	390,146	1,302,350	1,536,773	1,598,245
2211200 Fuel Oil and Lubricants	856,819	856,819	1,011,046	1,051,488
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	604,684	604,684	713,527	742,068
Gross Expenditure..... KShs.	27,030,586	31,269,693	33,730,367	34,717,358
Net Expenditure.. Sub-Head..... KShs.	27,030,586	31,269,693	33,730,367	34,717,358
1184000300 Financial Management services				

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	27,030,586	31,269,693	33,730,367	34,717,358
1184000400 Diplomatic Mission Labour Attachees Geneva.				
1184000401 Headquarters				
2110200 Basic Wages - Temporary Employees	4,055,540	4,527,451	4,527,451	4,527,451
2110300 Personal Allowance - Paid as Part of Salary	10,333,008	10,940,179	11,940,179	10,940,179
2110400 Personal Allowances paid as Reimbursements	3,948,307	3,948,307	3,948,307	3,948,307
2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,740,179	1,740,179	1,740,179	1,740,179
2210100 Utilities Supplies and Services	1,232,375	1,232,375	1,354,203	1,412,370
2210200 Communication, Supplies and Services	81,124	324,495	382,905	398,221
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	371,571	464,464	475,000	486,000
2210400 Foreign Travel and Subsistence, and other transportation costs	102,331	409,326	416,030	419,551
2210500 Printing , Advertising and Information Supplies and Services	22,597	90,388	106,658	110,924
2210600 Rentals of Produced Assets	13,423,680	13,423,680	14,500,000	14,600,000
2210800 Hospitality Supplies and Services	23,198	92,791	93,000	94,000
2210900 Insurance Costs	130,000	130,000	153,400	159,536
2211100 Office and General Supplies and Services	31,663	126,652	127,000	128,000
2211300 Other Operating Expenses	475,000	475,000	476,000	477,000
2220200 Routine Maintenance - Other Assets	48,365	193,464	211,317	216,810
2640100 Scholarships and other Educational Benefits	2,000,000	2,000,000	2,100,000	2,200,000
3110900 Purchase of Household Furniture and Institutional Equipment	155,000	155,000	161,600	170,864
Gross Expenditure..... KShs.	38,173,938	40,273,751	42,713,229	42,029,392
Net Expenditure.. Sub-Head..... KShs.	38,173,938	40,273,751	42,713,229	42,029,392
1184000400 Diplomatic Mission Labour Attachees Geneva				

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	38,173,938	40,273,751	42,713,229	42,029,392
1184000500 Office of the Labour Commissioner.				
1184000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	29,422,713	34,269,352	35,310,527	36,272,068
2110200 Basic Wages - Temporary Employees	1,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	15,391,017	16,339,659	17,490,972	17,551,042
2210200 Communication, Supplies and Services	817,725	2,762,901	2,859,663	3,114,050
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,959,100	1,943,655	2,149,512	2,203,493
2210400 Foreign Travel and Subsistence, and other transportation costs	1,816,033	3,262,121	3,849,302	4,003,275
2210500 Printing , Advertising and Information Supplies and Services	721,681	1,009,055	1,262,686	1,329,193
2210700 Training Expenses	486,608	1,224,352	1,516,736	1,593,407
2210800 Hospitality Supplies and Services	11,639,272	1,872,071	3,389,045	3,524,607
2211000 Specialised Materials and Supplies	155,866	130,074	153,488	159,628
2211100 Office and General Supplies and Services	622,686	1,278,597	1,508,743	1,569,093
2211200 Fuel Oil and Lubricants	1,367,500	1,367,500	1,613,650	1,678,196
2211300 Other Operating Expenses	1,234,213	4,936,852	5,825,485	6,058,505
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	595,000	600,000	702,100	730,184
2220200 Routine Maintenance - Other Assets	33,862	113,036	133,384	138,718
2620100 Membership Fees and Dues and Subscriptions to International Organization	22,350,000	-	-	-
Gross Expenditure..... KShs.	89,613,276	71,109,225	77,765,293	79,925,459
Net Expenditure.. Sub-Head..... KShs.	89,613,276	71,109,225	77,765,293	79,925,459
1184000502 Registrar of Trade Unions				
2110100 Basic Salaries - Permanent Employees	4,767,580	4,910,607	5,057,926	5,209,664

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

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	1,799,614	1,805,614	1,820,000	1,885,758
2210200 Communication, Supplies and Services	112,500	450,000	531,000	552,240
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,984,000	3,508,472	4,549,996	4,691,997
2210400 Foreign Travel and Subsistence, and other transportation costs	325,000	1,084,886	1,280,165	1,331,372
2210500 Printing , Advertising and Information Supplies and Services	37,500	125,179	147,711	153,620
2210700 Training Expenses	62,500	208,632	246,185	256,033
2210800 Hospitality Supplies and Services	625,000	1,886,319	2,461,856	2,560,331
2211100 Office and General Supplies and Services	875,000	1,669,055	1,969,485	2,048,265
2211200 Fuel Oil and Lubricants	500,000	500,000	590,000	613,600
Gross Expenditure..... KShs.	12,088,694	16,148,764	18,654,324	19,302,880
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000	1,000,000
Net Expenditure.. Sub-Head..... KShs.	11,088,694	15,148,764	17,654,324	18,302,880
1184000503 Alternative Dispute Resolution Mechanism				
2210200 Communication, Supplies and Services	-	2,500,000	2,500,000	2,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,057,000	7,557,000	7,557,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,500,000	2,000,000	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,000,000	1,000,000	1,000,000
2210700 Training Expenses	-	2,000,000	4,376,000	6,000,000
2210800 Hospitality Supplies and Services	-	10,943,000	5,943,000	5,943,000
2211000 Specialised Materials and Supplies	-	1,000,000	2,000,000	2,000,000
2211100 Office and General Supplies and Services	-	4,500,000	4,500,000	4,500,000
2211300 Other Operating Expenses	-	8,000,000	5,000,000	5,000,000
3110300 Refurbishment of Buildings	-	8,000,000	-	-

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

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	-	2,000,000	-	-
Gross Expenditure..... KShs.	-	50,500,000	34,876,000	36,500,000
Net Expenditure.. Sub-Head..... KShs.	-	50,500,000	34,876,000	36,500,000
1184000500 Office of the Labour Commissioner				
Net Expenditure Head.....KShs	100,701,970	136,757,989	130,295,617	134,728,339
1184000600 Labour Service Field Offices.				
1184000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	81,496,127	65,231,691	67,823,331	74,048,755
2110300 Personal Allowance - Paid as Part of Salary	29,538,719	29,378,908	31,232,438	32,030,803
2210100 Utilities Supplies and Services	7,040,000	10,040,000	11,847,200	12,321,088
2210200 Communication, Supplies and Services	1,393,370	5,573,480	6,576,706	6,839,775
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,488,751	6,860,938	8,095,907	8,419,743
2210500 Printing , Advertising and Information Supplies and Services	625,000	2,000,000	2,950,000	3,068,000
2210600 Rentals of Produced Assets	8,100,000	8,100,000	9,558,000	9,940,320
2210700 Training Expenses	516,898	1,567,594	2,439,761	2,537,350
2210800 Hospitality Supplies and Services	300,000	2,200,000	1,416,000	1,472,640
2211000 Specialised Materials and Supplies	650,000	650,000	767,000	797,680
2211100 Office and General Supplies and Services	1,226,079	4,804,320	5,787,097	6,018,581
2211200 Fuel Oil and Lubricants	2,313,000	2,313,000	2,729,340	2,838,514
2211300 Other Operating Expenses	137,500	550,000	649,000	674,960
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,450,000	1,652,000	1,718,080
2220200 Routine Maintenance - Other Assets	436,823	1,247,292	2,061,806	2,144,277
Gross Expenditure..... KShs.	143,662,267	141,967,223	155,585,586	164,870,566

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

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.	143,662,267	141,967,223	155,585,586	164,870,566
1184000600 Labour Service Field Offices				
Net Expenditure Head.....KShs	143,662,267	141,967,223	155,585,586	164,870,566
1184000700 Productivity Center of Kenya.				
1184000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,216,815	16,339,235	17,840,803	18,374,435
2110200 Basic Wages - Temporary Employees	1,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	12,030,296	12,121,786	12,565,943	13,026,644
2210200 Communication, Supplies and Services	528,431	2,401,723	2,542,833	3,393,960
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	3,838,110	3,676,970	2,992,050
2210400 Foreign Travel and Subsistence, and other transportation costs	312,500	1,043,159	1,230,928	1,280,166
2210500 Printing , Advertising and Information Supplies and Services	692,760	912,510	2,020,761	2,101,592
2210600 Rentals of Produced Assets	2,866,965	2,866,965	3,383,019	3,518,339
2210700 Training Expenses	277,000	924,656	1,091,095	1,134,739
2210800 Hospitality Supplies and Services	783,339	1,414,873	1,669,550	1,736,332
2211100 Office and General Supplies and Services	195,000	650,931	768,099	798,823
2211200 Fuel Oil and Lubricants	750,000	625,896	738,557	768,099
2211300 Other Operating Expenses	845,349	1,071,153	1,558,961	1,621,318
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	500,358	295,423	307,240
2220200 Routine Maintenance - Other Assets	75,000	250,359	295,423	307,239
Gross Expenditure..... KShs.	40,073,455	44,961,714	49,678,365	51,360,976
Net Expenditure.. Sub-Head..... KShs.	40,073,455	44,961,714	49,678,365	51,360,976
1184000702 Productivity Improvement.				

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

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	-	5,700,000	9,700,000	9,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,000,000	2,000,000	2,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	8,600,000	12,600,000	12,600,000
2210700 Training Expenses	-	5,000,000	8,000,000	8,000,000
2210800 Hospitality Supplies and Services	-	5,000,000	6,000,000	6,000,000
2211100 Office and General Supplies and Services	-	5,000,000	5,000,000	5,000,000
2211200 Fuel Oil and Lubricants	-	2,400,000	3,400,000	3,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,000,000	2,000,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	-	-
Gross Expenditure..... KShs.	-	36,700,000	48,700,000	48,700,000
Net Expenditure.. Sub-Head..... KShs.	-	36,700,000	48,700,000	48,700,000
1184000700 Productivity Center of Kenya				
Net Expenditure Head.....KShs	40,073,455	81,661,714	98,378,365	100,060,976
1184000800 Director of Occupational Health and Safety Services.				
1184000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	35,453,036	34,254,319	35,624,555	37,049,167
2110200 Basic Wages - Temporary Employees	11,473,979	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	26,452,393	26,006,242	26,924,634	27,890,594
2210100 Utilities Supplies and Services	1,362,031	1,362,587	1,429,250	1,464,020
2210200 Communication, Supplies and Services	575,450	2,485,300	3,936,124	3,964,769
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,294,838	4,706,097	4,573,194	5,048,122
2210400 Foreign Travel and Subsistence, and other transportation costs	450,043	1,002,296	1,182,708	1,230,017
2210500 Printing , Advertising and Information Supplies and Services	202,215	475,017	796,520	828,381

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	140,435	468,794	553,178	575,304
2210800 Hospitality Supplies and Services	2,241,830	4,078,341	3,827,144	3,980,229
2211000 Specialised Materials and Supplies	2,513,231	1,762,360	1,530,886	1,592,121
2211100 Office and General Supplies and Services	353,254	879,205	1,037,461	1,078,961
2211200 Fuel Oil and Lubricants	862,700	519,947	613,537	638,079
2211300 Other Operating Expenses	1,885,463	1,449,881	1,238,860	1,288,414
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	331,800	276,896	326,738	339,807
2220200 Routine Maintenance - Other Assets	188,224	628,312	741,410	771,066
3111100 Purchase of Specialised Plant, Equipment and Machinery	72,540	-	-	-
Gross Expenditure..... KShs.	89,853,462	80,355,594	84,336,199	87,739,051
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	86,853,462	77,355,594	81,336,199	84,739,051
1184000802 Occupational Health and Safety Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	6,000,000	6,000,000	6,000,000	6,000,000
Gross Expenditure..... KShs.	6,000,000	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	6,000,000	6,000,000	6,000,000	6,000,000
1184000803 Improvement of Work Environment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,000,000	9,000,000	9,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,375,000	5,375,000	5,375,000
2210700 Training Expenses	-	12,632,000	14,632,000	14,632,000
2210800 Hospitality Supplies and Services	-	9,940,000	12,940,000	12,940,000
2211000 Specialised Materials and Supplies	-	9,218,000	11,218,000	11,218,000
2211100 Office and General Supplies and Services	-	4,680,000	7,680,000	7,680,000

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

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	-	5,290,000	7,290,000	7,290,000
2211300 Other Operating Expenses	-	4,600,000	4,600,000	4,600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,245,000	1,245,000	1,245,000
Gross Expenditure..... KShs.	-	56,980,000	73,980,000	73,980,000
Net Expenditure.. Sub-Head..... KShs.	-	56,980,000	73,980,000	73,980,000
1184000800 Director of Occupational Health and Safety Services				
Net Expenditure Head.....KShs	92,853,462	140,335,594	161,316,199	164,719,051
1184000900 Occupational Health and Safety Field Services.				
1184000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	54,649,531	39,902,995	41,499,115	43,159,078
2110300 Personal Allowance - Paid as Part of Salary	30,336,684	28,656,415	30,173,513	30,645,260
2210100 Utilities Supplies and Services	2,611,681	2,611,681	3,081,784	3,205,055
2210200 Communication, Supplies and Services	3,255,040	5,520,159	6,513,787	6,774,339
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,089,158	3,861,447	4,556,508	4,738,767
2210600 Rentals of Produced Assets	6,588,552	6,588,552	7,774,491	8,085,471
2210800 Hospitality Supplies and Services	375,000	1,500,000	1,770,000	1,840,800
2211000 Specialised Materials and Supplies	2,868,356	2,868,356	3,384,660	3,520,046
2211100 Office and General Supplies and Services	1,196,894	4,787,576	5,649,339	5,875,313
2211200 Fuel Oil and Lubricants	2,982,740	2,982,740	3,519,633	3,660,419
2211300 Other Operating Expenses	467,610	640,442	755,722	785,950
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,295,000	1,295,000	1,528,100	1,589,224
2220200 Routine Maintenance - Other Assets	252,719	1,010,875	1,192,832	1,240,545
3111100 Purchase of Specialised Plant, Equipment and Machinery	94,097	-	-	-

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
Gross Expenditure..... KShs.	110,063,062	102,226,238	111,399,484	115,120,267
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000	2,500,000
Net Expenditure.. Sub-Head..... KShs.	107,563,062	99,726,238	108,899,484	112,620,267
1184000900 Occupational Health and Safety Field Services				
Net Expenditure Head.....KShs	107,563,062	99,726,238	108,899,484	112,620,267
1184001000 National Employment Bureau.				
1184001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	8,530,488	8,974,574	9,390,118	12,811,479
2110300 Personal Allowance - Paid as Part of Salary	5,283,440	6,217,921	6,422,761	6,696,469
2210100 Utilities Supplies and Services	433,573	361,829	426,958	444,036
2210200 Communication, Supplies and Services	124,536	1,036,572	1,057,811	1,071,324
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	926,259	966,236	1,140,159	1,185,765
2210400 Foreign Travel and Subsistence, and other transportation costs	414,680	634,246	748,411	778,348
2210500 Printing , Advertising and Information Supplies and Services	34,915	116,551	137,531	143,032
2210600 Rentals of Produced Assets	-	2,875,840	3,393,491	3,529,231
2210700 Training Expenses	149,645	399,532	471,448	490,306
2210800 Hospitality Supplies and Services	125,172	417,839	493,051	512,772
2211000 Specialised Materials and Supplies	-	211,669	249,769	259,760
2211100 Office and General Supplies and Services	143,201	478,022	564,066	586,628
2211200 Fuel Oil and Lubricants	349,300	349,300	412,174	428,661
2220200 Routine Maintenance - Other Assets	80,036	267,173	315,264	327,874
2620100 Membership Fees and Dues and Subscriptions to International Organization	438,597	-	-	-

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	17,033,842	23,307,304	25,223,012	29,265,685
Net Expenditure.. Sub-Head..... KShs.	17,033,842	23,307,304	25,223,012	29,265,685
1184001002 National Internship Programme				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,500,000	3,500,000	3,500,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	7,000,000	7,000,000
2210700 Training Expenses	-	3,000,000	3,000,000	3,000,000
2210800 Hospitality Supplies and Services	-	3,000,000	4,000,000	4,000,000
2211000 Specialised Materials and Supplies	-	1,500,000	1,500,000	1,500,000
2211100 Office and General Supplies and Services	-	4,500,000	4,500,000	4,500,000
2211200 Fuel Oil and Lubricants	-	500,000	2,500,000	2,500,000
Gross Expenditure..... KShs.	-	20,000,000	26,000,000	26,000,000
Net Expenditure.. Sub-Head..... KShs.	-	20,000,000	26,000,000	26,000,000
1184001000 National Employment Bureau				
Net Expenditure Head.....KShs	17,033,842	43,307,304	51,223,012	55,265,685
1184001100 National Employment Field Services.				
1184001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	19,243,299	20,200,745	21,048,771	22,930,723
2110200 Basic Wages - Temporary Employees	1,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	12,395,748	12,553,140	14,986,239	13,334,589
2210100 Utilities Supplies and Services	1,422,183	1,422,183	1,678,176	1,745,303
2210200 Communication, Supplies and Services	411,720	1,646,881	1,943,320	2,021,051
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,205,469	2,756,836	3,253,067	3,383,189
2210500 Printing , Advertising and Information Supplies and Services	72,035	288,139	340,004	353,605

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

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	1,050,000	1,050,000	1,239,000	1,288,560
2210700 Training Expenses	170,943	683,775	806,855	839,128
2210800 Hospitality Supplies and Services	121,680	486,719	574,328	597,301
2211000 Specialised Materials and Supplies	1,314,862	1,314,862	1,551,537	1,613,598
2211100 Office and General Supplies and Services	480,219	1,920,878	2,266,636	2,357,302
2211200 Fuel Oil and Lubricants	672,000	672,000	792,960	824,678
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,365,000	3,365,000	3,970,700	4,029,528
2220200 Routine Maintenance - Other Assets	90,752	363,006	428,348	445,480
3110300 Refurbishment of Buildings	1,470,000	1,470,000	1,734,600	1,803,984
Gross Expenditure..... KShs.	45,485,910	50,194,164	56,614,541	57,568,019
Net Expenditure.. Sub-Head..... KShs.	45,485,910	50,194,164	56,614,541	57,568,019
1184001100 National Employment Field Services				
Net Expenditure Head.....KShs	45,485,910	50,194,164	56,614,541	57,568,019
1184001200 Manpower Planning Department.				
1184001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,917,268	15,417,268	15,617,268	15,717,268
2110200 Basic Wages - Temporary Employees	1,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	11,212,119	11,328,141	11,447,654	11,570,751
2210200 Communication, Supplies and Services	413,043	2,220,574	3,049,565	3,127,548
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,366,124	1,569,724	1,685,599	1,748,863
2210400 Foreign Travel and Subsistence, and other transportation costs	244,026	817,590	961,215	999,663
2210500 Printing , Advertising and Information Supplies and Services	59,735	157,800	195,218	203,027
2210700 Training Expenses	200,160	718,163	808,434	839,969

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

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	224,704	589,656	630,594	651,818
2211000 Specialised Materials and Supplies	17,286	230,811	272,356	283,250
2211100 Office and General Supplies and Services	165,676	603,046	652,594	678,697
2211200 Fuel Oil and Lubricants	234,500	254,500	276,710	287,778
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	280,000	330,400	343,616
2220200 Routine Maintenance - Other Assets	243,097	845,453	997,635	1,037,540
3110300 Refurbishment of Buildings	30,000	100,143	118,169	122,896
Gross Expenditure..... KShs.	30,607,738	35,132,869	37,043,411	37,612,684
Net Expenditure.. Sub-Head..... KShs.	30,607,738	35,132,869	37,043,411	37,612,684
1184001200 Manpower Planning Department				
Net Expenditure Head.....KShs	30,607,738	35,132,869	37,043,411	37,612,684
1184001300 Manpower Development Department.				
1184001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	6,176,525	6,812,063	7,244,546	9,694,329
2110300 Personal Allowance - Paid as Part of Salary	5,948,592	6,222,953	6,534,177	6,837,035
2210200 Communication, Supplies and Services	67,025	268,100	316,358	329,012
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	704,172	5,734,564	866,785	901,456
2210400 Foreign Travel and Subsistence, and other transportation costs	234,721	783,529	924,563	961,546
2210500 Printing , Advertising and Information Supplies and Services	121,026	1,404,000	476,720	495,789
2210700 Training Expenses	116,679	389,490	459,598	477,981
2210800 Hospitality Supplies and Services	239,020	2,493,919	818,824	851,578
2211000 Specialised Materials and Supplies	18,857	41,726	49,237	51,207
2211100 Office and General Supplies and Services	188,709	1,529,932	743,320	773,053

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

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	-	1,000,000	1,000,000	1,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	197,052	164,445	194,045	201,807
2220200 Routine Maintenance - Other Assets	193,625	346,343	762,684	793,192
Gross Expenditure..... KShs.	14,206,003	27,191,064	20,390,857	23,367,985
Net Expenditure.. Sub-Head..... KShs.	14,206,003	27,191,064	20,390,857	23,367,985
1184001300 Manpower Development Department				
Net Expenditure Head.....KShs	14,206,003	27,191,064	20,390,857	23,367,985
1184001500 Labour Consular Office (Qatar).				
1184001501 Labour Consular Office (Qatar)				
2110200 Basic Wages - Temporary Employees	3,589,992	6,320,000	6,320,000	6,320,000
2110300 Personal Allowance - Paid as Part of Salary	10,948,680	11,163,360	11,163,360	11,163,360
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	1,500,000	1,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	500,000	500,000	500,000	500,000
2210100 Utilities Supplies and Services	2,000,000	1,600,000	1,652,000	1,718,080
2210200 Communication, Supplies and Services	500,000	500,000	590,000	613,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	1,900,000	1,588,000	1,963,520
2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,990,400	3,950,672	4,528,699
2210500 Printing , Advertising and Information Supplies and Services	575,000	800,000	880,000	1,227,200
2210600 Rentals of Produced Assets	7,000,000	5,800,000	7,496,000	7,835,840
2210800 Hospitality Supplies and Services	1,572,600	2,200,000	3,540,000	3,681,600
2210900 Insurance Costs	200,000	325,000	383,500	398,840
2211000 Specialised Materials and Supplies	350,000	350,000	413,000	429,520
2211100 Office and General Supplies and Services	575,000	1,000,000	1,770,000	1,840,800

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

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	1,084,600	1,084,600	1,279,828	1,331,021
2211300 Other Operating Expenses	700,000	900,000	1,180,000	1,227,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	590,000	613,600
2220200 Routine Maintenance - Other Assets	193,750	450,000	531,000	552,240
2640100 Scholarships and other Educational Benefits	1,500,000	1,500,000	1,534,000	1,595,360
3110900 Purchase of Household Furniture and Institutional Equipment	225,000	-	-	-
Gross Expenditure..... KShs.	36,714,622	41,383,360	46,861,360	49,040,480
Net Expenditure.. Sub-Head..... KShs.	36,714,622	41,383,360	46,861,360	49,040,480
1184001500 Labour Consular Office (Qatar)				
Net Expenditure Head.....KShs	36,714,622	41,383,360	46,861,360	49,040,480
1184001600 Labour Consular Office (Saudi Arabia).				
1184001601 Labour Consular Office (Saudi Arabia)				
2110200 Basic Wages - Temporary Employees	2,688,516	5,184,000	5,184,000	5,184,000
2110300 Personal Allowance - Paid as Part of Salary	10,948,680	9,639,168	9,639,168	9,639,168
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	1,500,000	1,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	500,000	500,000	500,000	500,000
2210100 Utilities Supplies and Services	2,000,000	1,650,000	1,652,000	1,718,080
2210200 Communication, Supplies and Services	125,000	500,000	590,000	613,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,850,000	4,400,000	10,900,000	10,136,600
2210400 Foreign Travel and Subsistence, and other transportation costs	922,600	1,850,000	3,540,000	3,681,600
2210500 Printing , Advertising and Information Supplies and Services	500,000	800,000	1,770,000	1,840,800
2210600 Rentals of Produced Assets	6,000,000	6,000,000	6,980,000	7,363,200
2210800 Hospitality Supplies and Services	750,000	2,100,000	3,540,000	3,681,600

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210900 Insurance Costs	200,000	200,000	236,000	245,440
2211000 Specialised Materials and Supplies	350,000	350,000	413,000	429,520
2211100 Office and General Supplies and Services	375,000	1,000,000	1,770,000	1,840,800
2211200 Fuel Oil and Lubricants	1,084,600	1,384,000	1,279,120	1,330,285
2211300 Other Operating Expenses	700,000	900,000	1,180,000	1,227,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	590,000	613,600
2220200 Routine Maintenance - Other Assets	193,750	475,000	914,500	951,080
2640100 Scholarships and other Educational Benefits	1,500,000	1,500,000	1,523,380	1,584,315
3110900 Purchase of Household Furniture and Institutional Equipment	125,000	-	-	-
Gross Expenditure..... KShs.	35,813,146	40,432,168	53,701,168	54,080,888
Net Expenditure.. Sub-Head..... KShs.	35,813,146	40,432,168	53,701,168	54,080,888
1184001600 Labour Consular Office (Saudi Arabia)				
Net Expenditure Head.....KShs	35,813,146	40,432,168	53,701,168	54,080,888
1184001700 National Employment Authority.				
1184001701 National Employment Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	205,000,000	190,000,000	215,000,000	220,000,000
Gross Expenditure..... KShs.	205,000,000	190,000,000	215,000,000	220,000,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	5,000,000	10,000,000	15,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	200,000,000	180,000,000	200,000,000	200,000,000
1184001700 National Employment Authority				
Net Expenditure Head.....KShs	200,000,000	180,000,000	200,000,000	200,000,000
1184001800 Labour Consular Office UAE.				

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1184001801 Labour Consular Office UAE				
2110200 Basic Wages - Temporary Employees	4,957,200	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	10,333,008	10,568,064	11,568,064	10,568,064
2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	1,500,000	1,500,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	500,000	1,862,000	1,862,000	1,862,000
2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,690,000	2,713,600
2210200 Communication, Supplies and Services	125,000	500,000	590,000	613,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,300,000	2,700,000	4,720,000	4,908,800
2210400 Foreign Travel and Subsistence, and other transportation costs	722,600	1,300,000	2,360,000	2,454,400
2210500 Printing , Advertising and Information Supplies and Services	750,000	800,000	1,180,000	1,227,200
2210600 Rentals of Produced Assets	6,000,000	8,000,000	9,360,000	9,454,400
2210800 Hospitality Supplies and Services	750,000	1,800,000	3,540,000	3,681,600
2210900 Insurance Costs	200,000	200,000	236,000	245,440
2211000 Specialised Materials and Supplies	350,000	350,000	413,000	429,520
2211100 Office and General Supplies and Services	375,000	1,100,000	1,770,000	1,840,800
2211200 Fuel Oil and Lubricants	1,084,600	1,184,000	1,279,120	1,330,285
2211300 Other Operating Expenses	600,000	900,000	1,180,000	1,227,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	590,000	613,600
2220200 Routine Maintenance - Other Assets	193,750	175,000	560,500	582,920
2640100 Scholarships and other Educational Benefits	1,500,000	1,582,000	1,759,380	1,829,755
3110900 Purchase of Household Furniture and Institutional Equipment	725,000	-	-	-
Gross Expenditure..... KShs.	37,466,158	37,021,064	47,158,064	47,083,184
Net Expenditure.. Sub-Head..... KShs.	37,466,158	37,021,064	47,158,064	47,083,184

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1184001800 Labour Consular Office UAE				
Net Expenditure Head.....KShs	37,466,158	37,021,064	47,158,064	47,083,184
1184002000 National Industrial Training Authority.				
1184002001 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	401,400,000	748,238,000	880,123,240	870,730,570
Gross Expenditure..... KShs.	401,400,000	748,238,000	880,123,240	870,730,570
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	419,120,000	439,050,000	438,170,000
Net Expenditure.. Sub-Head..... KShs.	401,400,000	329,118,000	441,073,240	432,560,570
1184002000 National Industrial Training Authority				
Net Expenditure Head.....KShs	401,400,000	329,118,000	441,073,240	432,560,570
TOTAL NET EXPENDITURE FOR VOTE R1184 State Department for LabourKShs.	1,818,343,512	2,099,939,574	2,228,764,426	2,266,990,957

VOTE R1185 State Department for Social Protection

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 Social Protection including general administration and planning, social development and children services and national safety net programme.

(KShs 18,770,039,440)

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.
1185000300 Social Protection Secretariat	13,852,653	22,876,036	-	22,876,036	23,912,032	25,834,689
1185000400 Social Development Services	294,446,156	329,126,723	40,000,000	289,126,723	356,724,354	361,791,058
1185000500 Social Welfare	83,108,607	102,679,150	-	102,679,150	113,614,385	119,726,935
1185000600 Vocational rehabilitation	198,533,510	246,643,297	705,000	245,938,297	251,551,058	255,009,663
1185000700 Rehabilitation School	241,450,233	326,392,824	750,000	325,642,824	348,641,040	351,652,929
1185000800 Children's Remand Homes	135,218,568	188,377,814	-	188,377,814	205,744,464	211,391,984
1185000900 National Council for Children's Services	50,000,000	46,500,000	-	46,500,000	75,000,000	80,000,000
1185001000 District Children's Services	492,880,651	574,334,631	-	574,334,631	646,305,470	649,624,509
1185001100 Children's Services	1,032,853,049	1,039,616,135	210,000	1,039,406,135	1,076,503,752	1,109,104,390
1185001200 Cash Transfer to Older Persons and OVC	9,098,350,581	12,294,326,951	-	12,294,326,951	12,625,250,008	12,605,744,846

VOTE R1185 State Department for Social Protection

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 Social Protection including general administration and planning, social development and children services and national safety net programme.

(KShs 18,770,039,440)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1185001300 Cash Transfer to Orphans and Vulnerable Children	1,771,218,690	1,756,936,000	-	1,756,936,000	1,829,936,000	1,829,936,000
1185001400 Cash Transfer to Persons with Severe Disabilities	1,180,000,000	1,190,000,000	-	1,190,000,000	1,200,000,000	1,200,000,000
1185001500 Social Development Field Services	334,565,901	417,995,418	-	417,995,418	440,659,290	436,992,006
1185001600 Headquarters Administrative Services (Social Security & Services)	157,201,458	212,722,560	-	212,722,560	212,986,981	221,427,602
1185001700 Finance and Procurement Services	35,771,310	43,719,811	-	43,719,811	47,275,484	49,013,198
1185001800 Central Planning Unit	11,359,719	19,457,090	-	19,457,090	24,422,106	25,831,087
TOTAL FOR VOTE R1185 State Department for Social Protection	15,130,811,086	18,811,704,440	41,665,000	18,770,039,440	19,478,526,424	19,533,080,896

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1185000300 Social Protection Secretariat.				
1185000308 Social Protection Secretariat				
2110100 Basic Salaries - Permanent Employees	5,571,929	7,404,009	7,626,127	7,854,914
2110200 Basic Wages - Temporary Employees	682,500	682,500	820,000	800,000
2110300 Personal Allowance - Paid as Part of Salary	790,000	3,870,920	3,952,018	4,034,916
2210200 Communication, Supplies and Services	456,768	1,327,075	1,445,448	1,564,145
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,023,120	1,278,900	1,281,263	1,313,393
2210400 Foreign Travel and Subsistence, and other transportation costs	294,899	1,079,599	1,189,998	1,252,397
2210500 Printing , Advertising and Information Supplies and Services	112,218	448,875	472,294	486,386
2210600 Rentals of Produced Assets	1,705,000	1,705,000	1,821,170	1,931,217
2210700 Training Expenses	157,500	630,000	642,782	668,494
2210800 Hospitality Supplies and Services	174,634	698,538	721,736	737,406
2211100 Office and General Supplies and Services	177,417	709,669	768,846	787,121
2211200 Fuel Oil and Lubricants	643,125	643,125	659,322	677,694
2211300 Other Operating Expenses	1,321,562	1,336,250	1,389,947	2,469,545
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	535,000	535,000	535,000	645,937
2220200 Routine Maintenance - Other Assets	131,644	526,576	586,081	611,124
3111100 Purchase of Specialised Plant, Equipment and Machinery	75,337	-	-	-
Gross Expenditure..... KShs.	13,852,653	22,876,036	23,912,032	25,834,689
Net Expenditure.. Sub-Head..... KShs.	13,852,653	22,876,036	23,912,032	25,834,689
1185000300 Social Protection Secretariat				
Net Expenditure Head.....KShs	13,852,653	22,876,036	23,912,032	25,834,689
1185000400 Social Development Services.				

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1185000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,701,566	35,959,132	37,738,377	39,523,430
2110200 Basic Wages - Temporary Employees	43,939,800	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	17,900,207	27,336,257	27,916,029	29,521,606
2210100 Utilities Supplies and Services	590,900	590,900	611,608	636,072
2210200 Communication, Supplies and Services	369,277	1,477,113	1,509,588	1,569,972
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,483,140	10,588,410	12,125,736	12,665,248
2210400 Foreign Travel and Subsistence, and other transportation costs	47,384	189,539	204,137	209,823
2210500 Printing , Advertising and Information Supplies and Services	17,756,996	30,206,748	33,911,733	34,111,885
2210700 Training Expenses	371,183	1,484,735	1,582,760	1,641,670
2210800 Hospitality Supplies and Services	16,675,815	16,153,254	18,792,816	18,794,289
2211000 Specialised Materials and Supplies	903,750	503,750	546,800	572,672
2211100 Office and General Supplies and Services	3,304,911	7,219,649	9,494,736	9,712,184
2211200 Fuel Oil and Lubricants	4,194,903	6,005,077	6,373,713	6,596,255
2211300 Other Operating Expenses	14,329,000	16,687,146	28,942,796	29,196,435
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,343,698	4,221,849	4,343,698	4,393,698
2220200 Routine Maintenance - Other Assets	133,291	533,164	429,827	445,819
3130200 Acquisition of Other Intangible Assets	4,200,335	-	-	-
Gross Expenditure..... KShs.	162,246,156	159,156,723	184,524,354	189,591,058
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	40,000,000	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	122,246,156	119,156,723	144,524,354	149,591,058
1185000402 National Council for Persons with Disabilities				

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

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	172,200,000	169,970,000	172,200,000	172,200,000
Gross Expenditure..... KShs.	172,200,000	169,970,000	172,200,000	172,200,000
Net Expenditure.. Sub-Head..... KShs.	172,200,000	169,970,000	172,200,000	172,200,000
1185000400 Social Development Services				
Net Expenditure Head.....KShs	294,446,156	289,126,723	316,724,354	321,791,058
1185000500 Social Welfare.				
1185000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,516,268	54,413,057	56,045,449	57,726,809
2110300 Personal Allowance - Paid as Part of Salary	12,519,032	13,996,153	14,491,513	14,901,554
2210200 Communication, Supplies and Services	1,192,429	2,029,720	2,089,120	2,486,903
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,115,116	7,143,895	10,058,708	12,529,883
2210400 Foreign Travel and Subsistence, and other transportation costs	1,330,077	3,820,309	4,035,249	4,145,955
2210500 Printing , Advertising and Information Supplies and Services	2,753,000	3,012,000	7,012,485	7,262,734
2210700 Training Expenses	100,065	400,260	416,431	424,760
2210800 Hospitality Supplies and Services	4,959,085	5,336,341	5,810,881	5,993,098
2211100 Office and General Supplies and Services	2,404,638	5,161,710	5,405,603	5,679,715
2211200 Fuel Oil and Lubricants	6,797,468	3,797,468	4,475,776	4,575,291
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,714,090	2,714,090	2,823,915	3,001,993
2220200 Routine Maintenance - Other Assets	588,537	854,147	949,255	998,240
3111000 Purchase of Office Furniture and General Equipment	2,118,802	-	-	-
Gross Expenditure..... KShs.	83,108,607	102,679,150	113,614,385	119,726,935
Net Expenditure.. Sub-Head..... KShs.	83,108,607	102,679,150	113,614,385	119,726,935
1185000500 Social Welfare				

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	83,108,607	102,679,150	113,614,385	119,726,935
1185000600 Vocational rehabilitation.				
1185000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	43,450,928	47,245,371	48,700,868	50,160,729
2110300 Personal Allowance - Paid as Part of Salary	21,706,272	22,487,996	23,265,726	23,932,623
2210100 Utilities Supplies and Services	3,648,800	3,648,800	3,721,776	3,796,212
2210200 Communication, Supplies and Services	111,397	627,000	644,740	702,635
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,172	465,216	474,520	484,011
2210500 Printing , Advertising and Information Supplies and Services	30,000	120,000	126,000	132,300
2210700 Training Expenses	47,210	300,220	318,282	328,197
2210800 Hospitality Supplies and Services	18,495	402,323	444,439	481,564
2211000 Specialised Materials and Supplies	27,901,434	45,616,306	47,376,128	48,094,069
2211100 Office and General Supplies and Services	127,887	1,311,550	1,320,638	1,363,984
2211200 Fuel Oil and Lubricants	796,055	4,546,055	4,635,858	4,777,651
2211300 Other Operating Expenses	411,400	6,911,400	7,381,970	7,453,569
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	428,260	1,928,260	2,049,673	2,172,157
2220200 Routine Maintenance - Other Assets	188,200	11,032,800	11,090,440	11,129,962
2640400 Other Current Transfers, Grants and Subsidies	100,000,000	100,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	199,238,510	246,643,297	251,551,058	255,009,663
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	705,000	705,000	705,000	705,000
Net Expenditure.. Sub-Head..... KShs.	198,533,510	245,938,297	250,846,058	254,304,663
1185000600 Vocational rehabilitation				

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	198,533,510	245,938,297	250,846,058	254,304,663
1185000700 Rehabilitation School.				
1185000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	79,937,520	85,342,879	87,911,402	90,540,872
2110200 Basic Wages - Temporary Employees	2,288,071	2,288,071	-	-
2110300 Personal Allowance - Paid as Part of Salary	36,442,620	37,894,335	38,540,962	39,694,602
2210100 Utilities Supplies and Services	11,125,080	11,125,080	11,570,083	11,632,887
2210200 Communication, Supplies and Services	348,889	1,195,558	1,611,380	1,427,836
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	733,191	6,640,971	6,865,130	6,989,714
2210500 Printing , Advertising and Information Supplies and Services	56,655	226,622	235,687	245,114
2210700 Training Expenses	26,782	107,131	111,415	115,872
2210800 Hospitality Supplies and Services	25,616	122,464	126,562	130,825
2211000 Specialised Materials and Supplies	101,497,463	143,947,463	161,227,696	158,740,856
2211100 Office and General Supplies and Services	1,055,553	4,221,838	4,271,102	4,321,946
2211200 Fuel Oil and Lubricants	5,570,140	8,570,140	8,712,945	8,761,463
2211300 Other Operating Expenses	812,770	7,251,079	7,551,122	7,853,167
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,206,350	2,406,350	2,654,604	2,704,788
2220200 Routine Maintenance - Other Assets	883,995	12,094,689	14,262,470	15,472,969
3110900 Purchase of Household Furniture and Institutional Equipment	189,538	2,958,154	2,988,480	3,020,018
Gross Expenditure..... KShs.	242,200,233	326,392,824	348,641,040	351,652,929
Appropriations in Aid				
3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	750,000	750,000	750,000	750,000
Net Expenditure.. Sub-Head..... KShs.	241,450,233	325,642,824	347,891,040	350,902,929

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1185000700 Rehabilitation School				
Net Expenditure Head.....KShs	241,450,233	325,642,824	347,891,040	350,902,929
1185000800 Children's Remand Homes.				
1185000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,509,804	41,238,701	40,813,241	43,947,394
2110300 Personal Allowance - Paid as Part of Salary	15,036,180	15,934,399	16,430,376	16,904,748
2210100 Utilities Supplies and Services	7,004,680	7,004,680	7,084,867	7,276,262
2210200 Communication, Supplies and Services	72,411	329,643	341,973	353,652
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,245,939	6,507,424	6,697,667	6,829,573
2211000 Specialised Materials and Supplies	71,391,551	94,591,551	108,333,067	109,746,237
2211100 Office and General Supplies and Services	219,925	1,979,706	2,014,893	2,051,489
2211200 Fuel Oil and Lubricants	3,435,876	7,035,876	7,073,312	7,125,359
2211300 Other Operating Expenses	51,505	4,006,020	4,039,261	4,072,831
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	919,364	1,419,364	1,456,139	1,494,384
2220200 Routine Maintenance - Other Assets	187,119	5,253,594	8,359,738	8,466,128
3110900 Purchase of Household Furniture and Institutional Equipment	144,214	3,076,856	3,099,930	3,123,927
Gross Expenditure..... KShs.	135,218,568	188,377,814	205,744,464	211,391,984
Net Expenditure.. Sub-Head..... KShs.	135,218,568	188,377,814	205,744,464	211,391,984
1185000800 Children's Remand Homes				
Net Expenditure Head.....KShs	135,218,568	188,377,814	205,744,464	211,391,984
1185000900 National Council for Children's Services.				
1185000901 Headquarters				

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

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	50,000,000	46,500,000	75,000,000	80,000,000
Gross Expenditure..... KShs.	50,000,000	46,500,000	75,000,000	80,000,000
Net Expenditure.. Sub-Head..... KShs.	50,000,000	46,500,000	75,000,000	80,000,000
1185000900 National Council for Children's Services				
Net Expenditure Head.....KShs	50,000,000	46,500,000	75,000,000	80,000,000
1185001000 District Children's Services.				
1185001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	219,836,220	224,404,356	231,137,255	238,070,628
2110300 Personal Allowance - Paid as Part of Salary	100,262,076	99,698,275	102,689,227	105,765,724
2210100 Utilities Supplies and Services	15,210,000	18,800,000	24,655,500	13,304,275
2210200 Communication, Supplies and Services	6,890,242	24,560,968	32,989,016	34,183,467
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,137,818	60,621,561	76,630,886	77,652,431
2210500 Printing , Advertising and Information Supplies and Services	252,000	-	-	-
2210600 Rentals of Produced Assets	3,415,440	4,415,440	4,586,212	4,665,523
2210700 Training Expenses	1,886,545	6,546,182	6,923,491	7,269,666
2210800 Hospitality Supplies and Services	3,795,742	15,182,969	16,242,117	16,439,223
2211000 Specialised Materials and Supplies	4,525,000	1,025,000	1,525,000	1,625,000
2211100 Office and General Supplies and Services	7,151,550	27,606,200	33,336,510	34,136,501
2211200 Fuel Oil and Lubricants	42,188,200	45,188,200	53,767,274	53,998,040
2211300 Other Operating Expenses	315,000	1,260,000	1,393,000	1,329,150
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,408,598	16,408,598	20,552,257	20,985,269
2220200 Routine Maintenance - Other Assets	21,779,378	26,317,513	37,423,388	37,684,558
3111000 Purchase of Office Furniture and General Equipment	826,842	2,299,369	2,454,337	2,515,054

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	492,880,651	574,334,631	646,305,470	649,624,509
Net Expenditure.. Sub-Head..... KShs.	492,880,651	574,334,631	646,305,470	649,624,509
1185001000 District Children's Services				
Net Expenditure Head.....KShs	492,880,651	574,334,631	646,305,470	649,624,509
1185001100 Children's Services.				
1185001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	48,350,400	55,404,447	57,050,426	58,761,937
2110300 Personal Allowance - Paid as Part of Salary	28,005,408	31,980,849	32,934,788	33,920,627
2210100 Utilities Supplies and Services	525,000	525,000	535,500	585,452
2210200 Communication, Supplies and Services	272,265	1,389,060	1,410,841	1,787,233
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,107,269	4,384,086	4,411,768	4,771,360
2210400 Foreign Travel and Subsistence, and other transportation costs	135,541	542,166	554,891	1,166,159
2210500 Printing , Advertising and Information Supplies and Services	53,907	315,628	319,941	443,793
2210700 Training Expenses	465,675	1,862,700	1,899,954	2,016,711
2210800 Hospitality Supplies and Services	1,135,246	2,579,742	3,155,814	4,285,188
2211000 Specialised Materials and Supplies	1,123,500	1,333,500	1,351,770	1,417,926
2211100 Office and General Supplies and Services	373,490	3,193,961	3,223,840	3,332,033
2211200 Fuel Oil and Lubricants	540,225	740,225	751,030	790,153
2211300 Other Operating Expenses	670,125	1,602,500	1,724,550	1,804,393
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,102,500	1,102,500	1,124,550	1,204,393
2220200 Routine Maintenance - Other Assets	1,722,337	989,350	1,007,137	1,061,545
2630100 Current Grants to Government Agencies and other Levels of Government	11,023,025	7,023,025	7,100,000	7,200,000
2640100 Scholarships and other Educational Benefits	400,000,000	-	-	-

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2640200 Emergency Relief and Refugee Assistance	5,750,000	5,750,000	5,800,000	5,900,000
2640400 Other Current Transfers, Grants and Subsidies	14,000,000	10,000,000	11,000,000	12,000,000
Gross Expenditure..... KShs.	516,355,913	130,718,739	135,356,800	142,448,903
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	110,000	110,000	110,000	110,000
1420600 Receipts from Sale of Incidental Goods	100,000	100,000	100,000	100,000
Net Expenditure.. Sub-Head..... KShs.	516,145,913	130,508,739	135,146,800	142,238,903
1185001103 Alternative Family Care Services				
2210200 Communication, Supplies and Services	110,125	440,500	449,310	458,120
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	553,921	592,401	716,317	741,039
2210400 Foreign Travel and Subsistence, and other transportation costs	30,598	122,395	127,291	132,382
2210500 Printing , Advertising and Information Supplies and Services	26,740	106,960	111,238	115,688
2210700 Training Expenses	65,500	262,000	272,480	283,379
2210800 Hospitality Supplies and Services	45,587	182,350	189,644	197,230
2211000 Specialised Materials and Supplies	1,415,000	415,000	471,600	530,464
2211100 Office and General Supplies and Services	140,000	560,000	582,400	605,696
2211200 Fuel Oil and Lubricants	233,800	233,800	243,152	252,878
2211300 Other Operating Expenses	1,447,500	4,890,000	4,993,600	5,101,344
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	308,490	308,490	320,830	333,663
2220200 Routine Maintenance - Other Assets	27,125	108,500	112,840	117,354
3111000 Purchase of Office Furniture and General Equipment	27,750	-	-	-
Gross Expenditure..... KShs.	4,432,136	8,222,396	8,590,702	8,869,237
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	800,000	-	-	-

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

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.	3,632,136	8,222,396	8,590,702	8,869,237
1185001104 Child Welfare Society of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	481,250,000	468,800,000	500,000,000	525,000,000
Gross Expenditure..... KShs.	481,250,000	468,800,000	500,000,000	525,000,000
Net Expenditure.. Sub-Head..... KShs.	481,250,000	468,800,000	500,000,000	525,000,000
1185001105 Counter Trafficking in Persons				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,200,000	3,000,000	3,250,000	3,380,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,875,000	1,250,000	1,312,500	1,312,500
2210500 Printing , Advertising and Information Supplies and Services	875,000	2,000,000	2,100,000	2,100,000
2210700 Training Expenses	1,875,000	1,875,000	1,968,750	1,968,750
2210800 Hospitality Supplies and Services	1,950,000	2,500,000	2,625,000	2,625,000
2211300 Other Operating Expenses	750,000	250,000	300,000	400,000
2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,300,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	31,825,000	11,875,000	12,556,250	12,786,250
Net Expenditure.. Sub-Head..... KShs.	31,825,000	11,875,000	12,556,250	12,786,250
1185001106 Presidential Bursary				
2640100 Scholarships and other Educational Benefits	-	400,000,000	400,000,000	400,000,000
Gross Expenditure..... KShs.	-	400,000,000	400,000,000	400,000,000
Net Expenditure.. Sub-Head..... KShs.	-	400,000,000	400,000,000	400,000,000
1185001107 National Assistance Trust Fund Victims of Counter Trafficking				
2640200 Emergency Relief and Refugee Assistance	-	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	-	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	-	20,000,000	20,000,000	20,000,000

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1185001100 Children's Services				
Net Expenditure Head.....KShs	1,032,853,049	1,039,406,135	1,076,293,752	1,108,894,390
1185001200 Cash Transfer to Older Persons and OVC.				
1185001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	7,923,927	8,161,645	8,406,496
2110200 Basic Wages - Temporary Employees	15,750,000	16,655,625	16,655,625	16,655,625
2110300 Personal Allowance - Paid as Part of Salary	-	3,307,200	3,406,415	3,508,607
2210100 Utilities Supplies and Services	13,500,000	1,500,000	1,923,000	2,201,460
2210200 Communication, Supplies and Services	13,468,750	4,731,250	5,052,550	5,274,801
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,828,654	24,828,654	25,438,800	26,016,954
2210400 Foreign Travel and Subsistence, and other transportation costs	-	13,284,524	18,750,000	19,000,000
2210500 Printing , Advertising and Information Supplies and Services	3,569,062	3,569,062	3,700,000	3,880,000
2210700 Training Expenses	11,247,855	3,390,710	3,450,710	3,480,750
2210800 Hospitality Supplies and Services	26,026,761	9,026,761	9,129,301	9,189,301
2211100 Office and General Supplies and Services	9,945,312	4,445,312	4,576,000	4,715,500
2211200 Fuel Oil and Lubricants	24,500,000	6,000,000	6,300,000	6,400,000
2211300 Other Operating Expenses	264,000,000	333,880,451	136,224,962	139,684,412
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,000,000	3,500,000	4,050,000	4,350,000
2220200 Routine Maintenance - Other Assets	500,000	500,000	550,000	600,000
2640400 Other Current Transfers, Grants and Subsidies	8,607,514,187	11,585,990,975	12,188,934,000	12,157,734,000
3110300 Refurbishment of Buildings	7,000,000	7,000,000	7,297,000	7,346,940
3111000 Purchase of Office Furniture and General Equipment	3,500,000	-	-	-
Gross Expenditure..... KShs.	9,098,350,581	12,029,534,451	12,443,600,008	12,418,444,846

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

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.	9,098,350,581	12,029,534,451	12,443,600,008	12,418,444,846
1185001202 Cash Transfer To Older Persons and OVC - Field Services				
2210100 Utilities Supplies and Services	-	4,000,000	4,250,000	4,250,000
2210200 Communication, Supplies and Services	-	12,487,500	13,650,000	14,350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	61,000,000	68,650,000	72,000,000
2210700 Training Expenses	-	8,505,000	9,850,000	10,300,000
2210800 Hospitality Supplies and Services	-	37,500,000	38,500,000	38,150,000
2211100 Office and General Supplies and Services	-	7,500,000	8,250,000	8,350,000
2211200 Fuel Oil and Lubricants	-	17,000,000	18,250,000	19,250,000
2211300 Other Operating Expenses	-	100,000,000	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	7,000,000	8,750,000	9,000,000
2220200 Routine Maintenance - Other Assets	-	5,800,000	6,750,000	6,800,000
3110300 Refurbishment of Buildings	-	4,000,000	4,750,000	4,850,000
Gross Expenditure..... KShs.	-	264,792,500	181,650,000	187,300,000
Net Expenditure.. Sub-Head..... KShs.	-	264,792,500	181,650,000	187,300,000
1185001200 Cash Transfer to Older Persons and OVC				
Net Expenditure Head.....KShs	9,098,350,581	12,294,326,951	12,625,250,008	12,605,744,846
1185001300 Cash Transfer to Orphans and Vulnerable Children.				
1185001301 Headquarters				
2110200 Basic Wages - Temporary Employees	905,625	-	-	-
2210100 Utilities Supplies and Services	808,500	-	-	-
2210200 Communication, Supplies and Services	476,240	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,864,900	-	-	-

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

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	44,993	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	4,007,717	-	-	-
2210700 Training Expenses	1,412,125	-	-	-
2210800 Hospitality Supplies and Services	84,928	-	-	-
2211100 Office and General Supplies and Services	585,506	-	-	-
2211200 Fuel Oil and Lubricants	1,490,281	-	-	-
2211300 Other Operating Expenses	551,250	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,880,000	-	-	-
2220200 Routine Maintenance - Other Assets	170,625	-	-	-
2640400 Other Current Transfers, Grants and Subsidies	1,756,936,000	1,756,936,000	1,829,936,000	1,829,936,000
Gross Expenditure..... KShs.	1,771,218,690	1,756,936,000	1,829,936,000	1,829,936,000
Net Expenditure.. Sub-Head..... KShs.	1,771,218,690	1,756,936,000	1,829,936,000	1,829,936,000
1185001300 Cash Transfer to Orphans and Vulnerable Children				
Net Expenditure Head.....KShs	1,771,218,690	1,756,936,000	1,829,936,000	1,829,936,000
1185001400 Cash Transfer to Persons with Severe Disabilities.				
1185001401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	1,180,000,000	1,190,000,000	1,200,000,000	1,200,000,000
Gross Expenditure..... KShs.	1,180,000,000	1,190,000,000	1,200,000,000	1,200,000,000
Net Expenditure.. Sub-Head..... KShs.	1,180,000,000	1,190,000,000	1,200,000,000	1,200,000,000
1185001400 Cash Transfer to Persons with Severe Disabilities				
Net Expenditure Head.....KShs	1,180,000,000	1,190,000,000	1,200,000,000	1,200,000,000
1185001500 Social Development Field Services.				

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1185001501 Social Development Field Services - Headquarters				
2110100 Basic Salaries - Permanent Employees	198,809,058	234,293,769	240,601,163	232,611,149
2110300 Personal Allowance - Paid as Part of Salary	75,447,715	85,318,798	91,998,373	94,758,295
2210100 Utilities Supplies and Services	4,077,100	6,077,100	6,138,642	6,201,415
2210200 Communication, Supplies and Services	765,875	6,013,500	6,191,098	6,235,594
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,277,840	19,868,600	21,045,972	21,226,891
2210700 Training Expenses	693,375	2,773,500	2,828,970	2,885,549
2210800 Hospitality Supplies and Services	2,129,163	14,516,651	15,524,202	15,594,686
2211100 Office and General Supplies and Services	3,043,600	11,974,400	13,137,888	13,202,646
2211200 Fuel Oil and Lubricants	17,078,200	12,578,200	15,179,764	15,183,359
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,065,000	12,065,000	14,190,000	14,200,000
2220200 Routine Maintenance - Other Assets	1,178,975	12,515,900	13,823,218	14,892,422
Gross Expenditure..... KShs.	334,565,901	417,995,418	440,659,290	436,992,006
Net Expenditure.. Sub-Head..... KShs.	334,565,901	417,995,418	440,659,290	436,992,006
1185001500 Social Development Field Services				
Net Expenditure Head.....KShs	334,565,901	417,995,418	440,659,290	436,992,006
1185001600 Headquarters Administrative Services (Social Security & Services).				
1185001601 Headquarters Administrative Services (Social Security & Services)				
2110100 Basic Salaries - Permanent Employees	30,950,980	26,395,056	27,646,364	29,025,231
2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	900,000	1,000,000
2110300 Personal Allowance - Paid as Part of Salary	32,698,924	29,885,356	26,729,103	27,601,752
2210200 Communication, Supplies and Services	2,363,750	9,455,000	9,786,676	10,186,676
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,331,800	15,414,750	16,193,017	17,453,017

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

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	3,045,882	14,428,527	15,737,044	16,917,044
2210500 Printing , Advertising and Information Supplies and Services	2,306,156	6,224,624	7,348,115	7,369,115
2210700 Training Expenses	1,990,312	6,236,475	8,272,009	8,295,009
2210800 Hospitality Supplies and Services	2,286,601	8,046,407	9,524,973	9,526,973
2211000 Specialised Materials and Supplies	3,625,000	925,000	1,032,173	1,152,173
2211100 Office and General Supplies and Services	2,834,875	10,139,500	11,581,834	11,582,834
2211200 Fuel Oil and Lubricants	4,806,985	4,606,985	4,897,438	4,898,438
2211300 Other Operating Expenses	1,628,750	21,960,000	13,436,938	13,536,938
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,496,060	3,096,060	3,674,039	3,674,039
2220200 Routine Maintenance - Other Assets	960,500	3,042,000	3,194,733	3,324,733
2710100 Government Pension and Retirement Benefits	3,700,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	13,706,250	1,050,000	1,124,869	1,124,869
3111100 Purchase of Specialised Plant, Equipment and Machinery	262,500	-	-	-
Gross Expenditure..... KShs.	124,995,325	162,905,740	161,079,325	166,668,841
Net Expenditure.. Sub-Head..... KShs.	124,995,325	162,905,740	161,079,325	166,668,841
1185001602 Aids Control Unit				
2210200 Communication, Supplies and Services	41,250	165,000	175,000	185,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	524,390	655,488	700,500	745,500
2210500 Printing , Advertising and Information Supplies and Services	24,137	96,547	99,000	102,000
2210700 Training Expenses	60,309	241,240	248,356	258,803
2210800 Hospitality Supplies and Services	63,250	503,000	507,500	515,000
2211000 Specialised Materials and Supplies	1,865,000	1,865,000	1,895,000	1,930,000
2211100 Office and General Supplies and Services	62,687	-	-	-
Gross Expenditure..... KShs.	2,641,023	3,526,275	3,625,356	3,736,303

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

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.	2,641,023	3,526,275	3,625,356	3,736,303
1185001603 Information and Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	2,099,160	2,183,127	2,248,619	2,316,078
2110300 Personal Allowance - Paid as Part of Salary	1,607,628	1,682,422	1,732,892	1,784,879
2210200 Communication, Supplies and Services	250,000	80,000	150,000	200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,000	200,000	250,000	275,000
2211100 Office and General Supplies and Services	203,750	815,000	900,000	1,000,000
2220200 Routine Maintenance - Other Assets	400,000	1,600,000	1,605,000	1,615,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	125,000	-	-	-
Gross Expenditure..... KShs.	4,845,538	6,560,549	6,886,511	7,190,957
Net Expenditure.. Sub-Head..... KShs.	4,845,538	6,560,549	6,886,511	7,190,957
1185001604 Personnel Administration Services				
2110100 Basic Salaries - Permanent Employees	12,776,040	13,950,135	14,647,733	15,380,034
2110300 Personal Allowance - Paid as Part of Salary	8,270,832	8,762,089	9,092,810	9,435,465
2210200 Communication, Supplies and Services	200,000	575,000	700,000	850,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,508,374	7,885,468	7,050,500	6,210,000
2210400 Foreign Travel and Subsistence, and other transportation costs	135,375	541,501	557,746	573,991
2210500 Printing , Advertising and Information Supplies and Services	141,451	565,803	647,000	682,011
2210700 Training Expenses	1,687,500	6,750,000	8,000,000	10,000,000
2210800 Hospitality Supplies and Services	-	700,000	700,000	700,000
Gross Expenditure..... KShs.	24,719,572	39,729,996	41,395,789	43,831,501
Net Expenditure.. Sub-Head..... KShs.	24,719,572	39,729,996	41,395,789	43,831,501
1185001600 Headquarters Administrative Services (Social Security & Services)				
Net Expenditure Head.....KShs	157,201,458	212,722,560	212,986,981	221,427,602

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1185001700 Finance and Procurement Services.				
1185001701 Finance and Procurement Services - HQ				
2110100 Basic Salaries - Permanent Employees	17,026,200	20,040,579	21,032,609	22,074,038
2110300 Personal Allowance - Paid as Part of Salary	9,914,832	7,903,120	8,234,259	8,564,651
2210200 Communication, Supplies and Services	480,000	1,570,000	1,803,000	1,815,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	4,000,000	4,090,000	4,181,800
2210700 Training Expenses	941,250	3,365,000	4,232,300	4,342,946
2210800 Hospitality Supplies and Services	642,778	2,471,112	2,603,966	2,606,166
2211100 Office and General Supplies and Services	1,127,500	1,370,000	1,633,200	1,642,724
2211200 Fuel Oil and Lubricants	800,000	500,000	1,116,150	1,224,473
2211300 Other Operating Expenses	375,000	2,500,000	2,530,000	2,560,600
3111000 Purchase of Office Furniture and General Equipment	1,263,750	-	-	-
Gross Expenditure..... KShs.	35,771,310	43,719,811	47,275,484	49,013,198
Net Expenditure.. Sub-Head..... KShs.	35,771,310	43,719,811	47,275,484	49,013,198
1185001700 Finance and Procurement Services				
Net Expenditure Head.....KShs	35,771,310	43,719,811	47,275,484	49,013,198
1185001800 Central Planning Unit.				
1185001801 Central Planning Unit - HQ				
2110100 Basic Salaries - Permanent Employees	2,084,400	2,549,913	2,626,410	2,705,203
2110300 Personal Allowance - Paid as Part of Salary	1,275,319	1,507,177	1,552,196	1,599,384
2210200 Communication, Supplies and Services	411,250	895,000	1,696,000	1,746,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,160,000	3,850,000	4,400,000	4,800,000

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

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	900,000	3,100,000	3,750,000	3,900,000
2210500 Printing , Advertising and Information Supplies and Services	323,750	1,085,000	1,302,500	1,315,000
2210700 Training Expenses	380,000	1,520,000	1,810,000	2,135,000
2210800 Hospitality Supplies and Services	700,000	1,750,000	3,250,000	3,400,000
2211100 Office and General Supplies and Services	487,500	1,950,000	2,035,000	2,110,000
2211200 Fuel Oil and Lubricants	500,000	500,000	600,000	620,000
2211300 Other Operating Expenses	187,500	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	750,000	1,400,000	1,500,000
Gross Expenditure..... KShs.	11,359,719	19,457,090	24,422,106	25,831,087
Net Expenditure.. Sub-Head..... KShs.	11,359,719	19,457,090	24,422,106	25,831,087
1185001800 Central Planning Unit				
Net Expenditure Head.....KShs	11,359,719	19,457,090	24,422,106	25,831,087
TOTAL NET EXPENDITURE FOR VOTE R1185 State Department for Social ProtectionKShs.	15,130,811,086	18,770,039,440	19,436,861,424	19,491,415,896

VOTE R1192 State Department for Mining

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 Mining including general administration, planning and support services and mineral resources management

(KShs 959,216,695)

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.
1192000100 Directorate of Mines	-	62,466,713	12,000,000	50,466,713	72,863,770	66,549,718
1192000300 Directorate of Mineral Promotion and Value Addition	-	25,651,908	-	25,651,908	41,497,236	57,360,458
1192000500 Directorate of Corporate Affairs (General Administration and Planning)	-	670,804,393	-	670,804,393	866,165,887	880,101,621
1192000600 Directorate of Geological Survey	-	210,193,681	-	210,193,681	154,103,344	169,194,862
1192100800 African Mineral Development Centre	-	2,100,000	-	2,100,000	2,600,000	3,050,000
TOTAL FOR VOTE R1192 State Department for Mining	-	971,216,695	12,000,000	959,216,695	1,137,230,237	1,176,256,659

VOTE R1192 State Department for Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1192000100 Directorate of Mines.				
1192000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	23,398,880	24,000,000	8,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	23,819,701	30,533,500	33,493,000
2210100 Utilities Supplies and Services	-	3,000,000	4,500,000	4,500,000
2210200 Communication, Supplies and Services	-	865,000	1,305,000	1,350,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	900,000	950,000	1,518,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	112,953	117,625	177,268
2210500 Printing , Advertising and Information Supplies and Services	-	27,975	30,765	55,625
2210700 Training Expenses	-	230,000	251,000	360,000
2210800 Hospitality Supplies and Services	-	250,000	250,000	143,000
2211000 Specialised Materials and Supplies	-	2,215,000	2,600,000	3,530,000
2211100 Office and General Supplies and Services	-	510,000	490,000	522,000
2211200 Fuel Oil and Lubricants	-	948,992	1,000,000	3,000,000
2211300 Other Operating Expenses	-	145,000	145,000	142,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	280,000	300,000	581,500
2220200 Routine Maintenance - Other Assets	-	402,962	469,000	563,000
Gross Expenditure..... KShs.	-	57,106,463	66,941,890	57,935,393
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	12,000,000	12,000,000	12,000,000
Net Expenditure.. Sub-Head..... KShs.	-	45,106,463	54,941,890	45,935,393
1192000103 Mineral Audit Agency				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,850,000	2,975,280	3,660,000

VOTE R1192 State Department for Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

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	-	725,000	861,350	1,237,125
2211000 Specialised Materials and Supplies	-	1,500,000	1,800,000	3,200,000
2211200 Fuel Oil and Lubricants	-	75,000	75,000	106,000
2220200 Routine Maintenance - Other Assets	-	210,250	210,250	411,200
Gross Expenditure..... KShs.	-	5,360,250	5,921,880	8,614,325
Net Expenditure.. Sub-Head..... KShs.	-	5,360,250	5,921,880	8,614,325
1192000100 Directorate of Mines				
Net Expenditure Head.....KShs	-	50,466,713	60,863,770	54,549,718
1192000300 Directorate of Mineral Promotion and Value Addition.				
1192000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	5,959,360	13,477,036	11,700,000
2110300 Personal Allowance - Paid as Part of Salary	-	4,833,248	11,550,000	15,665,858
2210200 Communication, Supplies and Services	-	625,000	620,000	625,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,725,000	1,720,000	1,749,200
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,320,000	2,950,000	3,022,400
2210500 Printing , Advertising and Information Supplies and Services	-	5,670,161	7,365,200	19,400,000
2210800 Hospitality Supplies and Services	-	701,139	710,000	710,000
2211000 Specialised Materials and Supplies	-	750,000	860,000	1,430,000
2211100 Office and General Supplies and Services	-	455,000	485,000	493,000
2211200 Fuel Oil and Lubricants	-	800,000	800,000	1,200,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	653,000	800,000	1,200,000
2220200 Routine Maintenance - Other Assets	-	160,000	160,000	165,000
Gross Expenditure..... KShs.	-	25,651,908	41,497,236	57,360,458

VOTE R1192 State Department for Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

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.	-	25,651,908	41,497,236	57,360,458
1192000300 Directorate of Mineral Promotion and Value Addition				
Net Expenditure Head.....KShs	-	25,651,908	41,497,236	57,360,458
1192000500 Directorate of Corporate Affairs(General Administration and Planning				
1192000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	85,014,455	111,174,612	115,938,858
2110200 Basic Wages - Temporary Employees	-	5,833,716	9,200,000	10,000,000
2110300 Personal Allowance - Paid as Part of Salary	-	43,189,465	56,178,330	56,833,628
2210100 Utilities Supplies and Services	-	3,600,000	4,000,000	4,000,000
2210200 Communication, Supplies and Services	-	2,050,000	2,050,000	3,550,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,858,000	5,765,000	6,788,550
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,320,950	822,200	2,773,500
2210500 Printing , Advertising and Information Supplies and Services	-	329,000	236,000	236,000
2210700 Training Expenses	-	9,745,000	4,498,000	6,198,000
2210800 Hospitality Supplies and Services	-	762,000	354,000	763,000
2211000 Specialised Materials and Supplies	-	16,477,407	6,555,000	11,450,000
2211100 Office and General Supplies and Services	-	2,180,000	1,987,000	2,087,000
2211200 Fuel Oil and Lubricants	-	8,950,000	9,000,000	9,000,000
2211300 Other Operating Expenses	-	466,235,000	631,701,482	625,784,267
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,538,425	5,500,000	3,215,200
2220200 Routine Maintenance - Other Assets	-	540,000	540,000	520,625
3111000 Purchase of Office Furniture and General Equipment	-	330,200	330,200	345,600
Gross Expenditure..... KShs.	-	657,953,618	849,891,824	859,484,228

VOTE R1192 State Department for Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

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.	-	657,953,618	849,891,824	859,484,228
1192000502 Financial Management and Procurement Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	458,700	899,640	550,000
2210500 Printing , Advertising and Information Supplies and Services	-	95,000	119,000	110,000
2210700 Training Expenses	-	245,000	300,000	250,000
2210800 Hospitality Supplies and Services	-	160,000	384,221	200,425
2211100 Office and General Supplies and Services	-	150,000	175,000	100,000
2211300 Other Operating Expenses	-	125,000	125,000	90,000
Gross Expenditure..... KShs.	-	1,233,700	2,002,861	1,300,425
Net Expenditure.. Sub-Head..... KShs.	-	1,233,700	2,002,861	1,300,425
1192000503 Development Planning				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,715,000	1,979,208	2,730,000
2210500 Printing , Advertising and Information Supplies and Services	-	100,000	119,000	128,900
2210700 Training Expenses	-	245,000	300,000	600,000
2210800 Hospitality Supplies and Services	-	170,000	187,424	270,000
Gross Expenditure..... KShs.	-	2,230,000	2,585,632	3,728,900
Net Expenditure.. Sub-Head..... KShs.	-	2,230,000	2,585,632	3,728,900
1192000504 National Mining Corporation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,219,000	1,499,400	1,786,640
2210800 Hospitality Supplies and Services	-	195,425	281,137	407,000
2211100 Office and General Supplies and Services	-	380,000	437,500	707,300
2211300 Other Operating Expenses	-	288,000	312,375	612,000
Gross Expenditure..... KShs.	-	2,082,425	2,530,412	3,512,940
Net Expenditure.. Sub-Head..... KShs.	-	2,082,425	2,530,412	3,512,940

VOTE R1192 State Department for Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1192000505 Mineral Rights Board				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,374,850	1,800,000	1,951,000
2210800 Hospitality Supplies and Services	-	4,649,000	6,087,000	7,500,000
Gross Expenditure..... KShs.	-	6,023,850	7,887,000	9,451,000
Net Expenditure.. Sub-Head..... KShs.	-	6,023,850	7,887,000	9,451,000
1192000506 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	180,000	179,928	242,928
2210500 Printing , Advertising and Information Supplies and Services	-	23,800	23,800	55,000
2210700 Training Expenses	-	100,000	100,000	250,000
2210800 Hospitality Supplies and Services	-	54,000	32,217	118,000
Gross Expenditure..... KShs.	-	357,800	335,945	665,928
Net Expenditure.. Sub-Head..... KShs.	-	357,800	335,945	665,928
1192000507 ICT				
2210200 Communication, Supplies and Services	-	125,000	125,000	165,200
2210800 Hospitality Supplies and Services	-	28,000	28,114	88,000
2211100 Office and General Supplies and Services	-	610,000	612,500	1,186,000
2220200 Routine Maintenance - Other Assets	-	160,000	166,599	519,000
Gross Expenditure..... KShs.	-	923,000	932,213	1,958,200
Net Expenditure.. Sub-Head..... KShs.	-	923,000	932,213	1,958,200
1192000500 Directorate of Corporate Affairs(General Administration and Planning)				
Net Expenditure Head.....KShs	-	670,804,393	866,165,887	880,101,621
1192000600 Directorate of Geological Survey.				
1192000601 Headquarters				

VOTE R1192 State Department for Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

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	-	105,604,416	72,529,984	76,249,472
2110200 Basic Wages - Temporary Employees	-	5,018,508	2,018,508	2,018,508
2110300 Personal Allowance - Paid as Part of Salary	-	55,515,341	36,716,279	39,126,876
2210200 Communication, Supplies and Services	-	250,000	300,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	434,000	554,778	554,778
2210400 Foreign Travel and Subsistence, and other transportation costs	-	58,953	62,014	62,014
2210500 Printing , Advertising and Information Supplies and Services	-	7,140	7,140	7,140
2210700 Training Expenses	-	81,000	85,000	85,000
2210800 Hospitality Supplies and Services	-	93,712	93,712	93,712
2211000 Specialised Materials and Supplies	-	10,890,000	18,100,000	21,100,000
2211100 Office and General Supplies and Services	-	189,500	192,500	192,500
2211200 Fuel Oil and Lubricants	-	1,562,275	4,000,000	6,700,000
2211300 Other Operating Expenses	-	205,000	208,250	208,250
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	624,750	624,750	624,750
2220200 Routine Maintenance - Other Assets	-	52,062	52,062	52,062
Gross Expenditure..... KShs.	-	180,586,657	135,544,977	147,375,062
Net Expenditure.. Sub-Head..... KShs.	-	180,586,657	135,544,977	147,375,062
1192000605 Field Offices				
2110200 Basic Wages - Temporary Employees	-	8,452,224	-	-
2210100 Utilities Supplies and Services	-	2,300,000	2,300,000	2,300,000
2210200 Communication, Supplies and Services	-	950,000	237,500	950,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,000,800	2,000,800	2,000,800
2210500 Printing , Advertising and Information Supplies and Services	-	387,000	87,500	487,000
2210600 Rentals of Produced Assets	-	4,475,000	4,475,000	4,475,000

VOTE R1192 State Department for Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1192 State Department for Mining

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	-	445,000	212,500	530,000
2211000 Specialised Materials and Supplies	-	1,630,000	1,630,000	1,630,000
2211100 Office and General Supplies and Services	-	1,552,000	1,047,567	1,632,000
2211200 Fuel Oil and Lubricants	-	1,685,000	1,685,000	1,685,000
2211300 Other Operating Expenses	-	2,400,000	2,400,000	2,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,600,000	1,600,000	1,600,000
2220200 Routine Maintenance - Other Assets	-	1,730,000	882,500	2,130,000
Gross Expenditure..... KShs.	-	29,607,024	18,558,367	21,819,800
Net Expenditure.. Sub-Head..... KShs.	-	29,607,024	18,558,367	21,819,800
1192000600 Directorate of Geological Survey				
Net Expenditure Head.....KShs	-	210,193,681	154,103,344	169,194,862
1192100800 African Mineral Development Centre.				
1192100801 African Mineral Development Centre - Headquarters				
2210600 Rentals of Produced Assets	-	1,400,000	1,500,000	1,550,000
2211100 Office and General Supplies and Services	-	700,000	1,100,000	1,500,000
Gross Expenditure..... KShs.	-	2,100,000	2,600,000	3,050,000
Net Expenditure.. Sub-Head..... KShs.	-	2,100,000	2,600,000	3,050,000
1192100800 African Mineral Development Centre				
Net Expenditure Head.....KShs	-	2,100,000	2,600,000	3,050,000
TOTAL NET EXPENDITURE FOR VOTE R1192 State Department for MiningKShs.	-	959,216,695	1,125,230,237	1,164,256,659

VOTE R1193 State Department for Petroleum

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 salaries and expenses of the State Department for Petroleum, including general administration and planning, exploration and distribution of oil and gas

(KShs 224,182,805)

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.
1193000100 Petroleum Exploration and Distribution	-	139,106,685	47,317,195	91,789,490	159,665,363	170,997,161
1193000200 Headquarters Administration Services	-	86,062,646	-	86,062,646	86,122,045	92,153,933
1193000300 Headquarters Management and Planning Services	-	11,475,517	-	11,475,517	11,860,183	13,343,323
1193000400 Financial Management and Procurement Services	-	34,855,152	-	34,855,152	31,251,285	30,299,890
TOTAL FOR VOTE R1193 State Department for Petroleum	-	271,500,000	47,317,195	224,182,805	288,898,876	306,794,307

VOTE R1193 State Department for Petroleum

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

II. Heads and Items under which this Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1193000100 Petroleum Exploration and Distribution.				
1193000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	33,415,581	33,925,274	34,943,032
2110200 Basic Wages - Temporary Employees	-	4,000,000	4,120,000	4,243,600
2110300 Personal Allowance - Paid as Part of Salary	-	14,219,704	14,823,190	15,507,789
2210100 Utilities Supplies and Services	-	1,700,000	1,871,911	2,050,188
2210200 Communication, Supplies and Services	-	4,773,760	5,256,500	5,757,119
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	13,141,474	17,773,757	19,466,497
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,923,000	6,521,956	6,751,146
2210500 Printing , Advertising and Information Supplies and Services	-	4,177,000	5,700,517	6,243,423
2210600 Rentals of Produced Assets	-	344,600	379,448	415,585
2210700 Training Expenses	-	11,447,500	13,711,040	15,021,376
2210800 Hospitality Supplies and Services	-	9,589,000	14,744,368	16,169,431
2211000 Specialised Materials and Supplies	-	1,048,000	1,153,977	1,263,880
2211100 Office and General Supplies and Services	-	8,551,306	9,416,045	10,312,811
2211200 Fuel Oil and Lubricants	-	7,297,760	9,136,859	10,007,036
2211300 Other Operating Expenses	-	4,444,600	4,894,054	5,360,155
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	9,693,000	10,673,191	11,689,685
2220200 Routine Maintenance - Other Assets	-	1,604,000	1,766,202	1,934,412
2710100 Government Pension and Retirement Benefits	-	2,000,000	2,000,000	2,000,000
3110800 Overhaul of Vehicles and Other Transport Equipment	-	600,000	660,674	723,596
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	1,136,400	1,136,400	1,136,400
Gross Expenditure..... KShs.	-	139,106,685	159,665,363	170,997,161

VOTE R1193 State Department for Petroleum

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

II. Heads and Items under which this Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1140600 Receipt from Royalties	-	47,317,195	47,317,195	47,317,195
Net Expenditure.. Sub-Head..... KShs.	-	91,789,490	112,348,168	123,679,966
1193000100 Petroleum Exploration and Distribution				
Net Expenditure Head.....KShs	-	91,789,490	112,348,168	123,679,966
1193000200 Headquarters Administration Services.				
1193000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	36,891,851	37,772,037	39,905,196
2110300 Personal Allowance - Paid as Part of Salary	-	21,677,080	22,550,499	23,874,149
2210100 Utilities Supplies and Services	-	1,700,000	1,871,911	2,050,188
2210200 Communication, Supplies and Services	-	3,110,000	2,323,371	2,544,644
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,126,000	3,466,248	3,846,939
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,950,000	1,546,068	1,715,782
2210500 Printing , Advertising and Information Supplies and Services	-	2,100,000	2,312,360	2,532,584
2210800 Hospitality Supplies and Services	-	4,147,715	3,193,258	3,497,379
2211000 Specialised Materials and Supplies	-	2,200,000	3,422,472	3,793,363
2211100 Office and General Supplies and Services	-	3,010,000	3,094,157	3,388,840
2211200 Fuel Oil and Lubricants	-	400,000	440,450	482,397
2211300 Other Operating Expenses	-	900,000	991,011	1,085,394
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	550,562	602,996
2220200 Routine Maintenance - Other Assets	-	1,400,000	1,541,573	1,688,389
3110800 Overhaul of Vehicles and Other Transport Equipment	-	150,000	165,169	180,899
3111000 Purchase of Office Furniture and General Equipment	-	800,000	880,899	964,794

VOTE R1193 State Department for Petroleum

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

II. Heads and Items under which this Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	86,062,646	86,122,045	92,153,933
Net Expenditure.. Sub-Head..... KShs.	-	86,062,646	86,122,045	92,153,933
1193000200 Headquarters Administration Services				
Net Expenditure Head.....KShs	-	86,062,646	86,122,045	92,153,933
1193000300 Headquarters Management and Planning Services.				
1193000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	2,860,632	2,946,452	3,034,845
2110300 Personal Allowance - Paid as Part of Salary	-	1,570,000	1,656,442	1,812,399
2210200 Communication, Supplies and Services	-	1,171,485	1,289,950	1,412,803
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,100,000	2,312,359	2,532,585
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,000,000	601,124	1,205,992
2210500 Printing , Advertising and Information Supplies and Services	-	93,000	102,405	112,158
2210800 Hospitality Supplies and Services	-	335,000	368,876	404,007
2211100 Office and General Supplies and Services	-	1,393,400	1,534,306	1,680,430
2211200 Fuel Oil and Lubricants	-	100,000	110,112	120,599
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	478,000	526,337	576,464
2220200 Routine Maintenance - Other Assets	-	124,000	136,539	149,543
3110800 Overhaul of Vehicles and Other Transport Equipment	-	250,000	275,281	301,498
Gross Expenditure..... KShs.	-	11,475,517	11,860,183	13,343,323
Net Expenditure.. Sub-Head..... KShs.	-	11,475,517	11,860,183	13,343,323
1193000300 Headquarters Management and Planning Services				
Net Expenditure Head.....KShs	-	11,475,517	11,860,183	13,343,323
1193000400 Financial Management and Procurement Services.				

VOTE R1193 State Department for Petroleum

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

II. Heads and Items under which this Vote will be accounted for by Vote R1193 State Department for Petroleum

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1193000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	15,616,752	16,085,254	16,567,814
2110300 Personal Allowance - Paid as Part of Salary	-	8,748,400	9,120,852	7,111,176
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,500,000	550,562	602,997
2210400 Foreign Travel and Subsistence, and other transportation costs	-	650,000	715,731	783,895
2210500 Printing , Advertising and Information Supplies and Services	-	140,000	154,167	168,839
2210800 Hospitality Supplies and Services	-	2,100,000	2,312,359	2,532,584
2211000 Specialised Materials and Supplies	-	300,000	330,337	361,798
2211100 Office and General Supplies and Services	-	400,000	440,450	482,397
2211200 Fuel Oil and Lubricants	-	1,300,000	330,337	361,798
2220200 Routine Maintenance - Other Assets	-	700,000	770,787	844,195
3110800 Overhaul of Vehicles and Other Transport Equipment	-	700,000	220,224	241,198
3111000 Purchase of Office Furniture and General Equipment	-	700,000	220,225	241,199
Gross Expenditure..... KShs.	-	34,855,152	31,251,285	30,299,890
Net Expenditure.. Sub-Head..... KShs.	-	34,855,152	31,251,285	30,299,890
1193000400 Financial Management and Procurement Services				
Net Expenditure Head.....KShs	-	34,855,152	31,251,285	30,299,890
TOTAL NET EXPENDITURE FOR VOTE R1193 State Department for PetroleumKShs.	-	224,182,805	241,581,681	259,477,112

VOTE R1204 Ministry of Tourism and Wildlife

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 Ministry of Tourism and Wildlife including general administration and planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Wildlife Conservation and Kenya Wildlife Service.

(KShs 5,152,343,198)

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.
1204000100 Headquarters Administrative Services	-	358,086,590	-	358,086,590	342,185,521	347,860,857
1204000200 Central Planning Unit	-	38,614,645	-	38,614,645	40,081,195	42,315,219
1204000300 Tourism Services Headquarters	-	96,813,420	-	96,813,420	117,396,169	120,944,598
1204000400 Tourism Regulatory Authority	-	367,200,000	150,000,000	217,200,000	437,000,000	457,000,000
1204000600 Tourism Research Institute - (TRI)	-	38,000,000	-	38,000,000	45,000,000	45,000,000
1204000800 Finance Management Services	-	83,772,580	-	83,772,580	84,783,865	88,215,726
1204000900 The Ushanga Kenya Initiative	-	491,000,000	-	491,000,000	198,000,000	212,000,000
1204001000 Bomas of Kenya	-	324,900,000	121,000,000	203,900,000	368,000,000	374,000,000
1204001100 Kenya Tourist Board	-	423,800,000	153,000,000	270,800,000	559,000,000	559,000,000
1204001200 Kenya Utalii Collage	-	841,800,000	704,000,000	137,800,000	873,000,000	873,000,000

VOTE R1204 Ministry of Tourism and Wildlife

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 Ministry of Tourism and Wildlife including general administration and planning, Tourism Regulatory Authority, Tourism Research Institute, Tourism Marketing and Promotion, Kenya Utalii College, Wildlife Conservation and Kenya Wildlife Service.

(KShs 5,152,343,198)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1204001300 Charter Incentive Programme (CIP)	-	30,000,000	-	30,000,000	-	-
1204001500 Headquarters Administrative Services	-	235,269,751	10,000,000	225,269,751	282,238,429	292,045,141
1204001600 Wildlife Conservation	-	607,540,450	-	607,540,450	700,366,367	700,205,765
1204001700 Financial Management Services	-	42,840,658	-	42,840,658	42,846,283	44,478,569
1204001800 Planning and Project Monitoring	-	17,371,541	-	17,371,541	21,245,953	32,450,968
1204001900 Kenya Wildlife Service	-	5,491,060,563	3,337,867,000	2,153,193,563	5,743,260,563	5,743,260,563
1204002100 Brand Kenya Board	-	142,140,000	2,000,000	140,140,000	130,870,000	130,870,000
TOTAL FOR VOTE R1204 Ministry of Tourism and Wildlife	-	9,630,210,198	4,477,867,000	5,152,343,198	9,985,274,345	10,062,647,406

VOTE R1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by Vote R1204 Ministry of Tourism and Wildlife

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1204000100 Headquarters Administrative Services.				
1204000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	66,590,560	68,270,845	69,986,812
2110300 Personal Allowance - Paid as Part of Salary	-	34,930,000	37,242,700	37,577,545
2210200 Communication, Supplies and Services	-	7,049,850	7,080,300	7,103,165
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	16,610,400	30,093,950	30,667,830
2210400 Foreign Travel and Subsistence, and other transportation costs	-	27,195,500	41,554,000	42,425,000
2210500 Printing , Advertising and Information Supplies and Services	-	7,045,000	7,085,300	7,121,000
2210600 Rentals of Produced Assets	-	45,700,000	55,700,000	55,700,000
2210700 Training Expenses	-	11,621,435	11,834,596	12,398,105
2210800 Hospitality Supplies and Services	-	10,767,500	10,780,000	11,218,000
2211000 Specialised Materials and Supplies	-	20,450,000	21,175,000	21,550,000
2211100 Office and General Supplies and Services	-	4,660,000	4,644,000	4,910,000
2211200 Fuel Oil and Lubricants	-	5,655,000	6,183,000	6,250,000
2211300 Other Operating Expenses	-	20,161,000	20,340,000	20,398,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	4,150,000	4,230,000	4,270,000
2220200 Routine Maintenance - Other Assets	-	3,245,000	3,278,000	3,285,000
3111000 Purchase of Office Furniture and General Equipment	-	2,500,000	2,650,000	2,750,000
Gross Expenditure..... KShs.	-	288,331,245	332,141,691	337,610,457
Net Expenditure.. Sub-Head..... KShs.	-	288,331,245	332,141,691	337,610,457
1204000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	472,810	474,980	477,300
2210500 Printing , Advertising and Information Supplies and Services	-	11,255	11,320	11,800

VOTE R1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by Vote R1204 Ministry of Tourism and Wildlife

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	351,710	351,960	352,750
2210800 Hospitality Supplies and Services	-	264,125	273,320	273,850
2211000 Specialised Materials and Supplies	-	2,708,310	2,758,950	2,759,000
2211100 Office and General Supplies and Services	-	625,000	900,000	950,000
Gross Expenditure..... KShs.	-	4,433,210	4,770,530	4,824,700
Net Expenditure.. Sub-Head..... KShs.	-	4,433,210	4,770,530	4,824,700
1204000103 Information Communication Technology Unit				
2210700 Training Expenses	-	1,118,555	1,069,240	1,220,500
2210800 Hospitality Supplies and Services	-	588,830	588,960	589,500
2211100 Office and General Supplies and Services	-	403,320	403,500	403,850
2220200 Routine Maintenance - Other Assets	-	3,211,430	3,211,600	3,211,850
Gross Expenditure..... KShs.	-	5,322,135	5,273,300	5,425,700
Net Expenditure.. Sub-Head..... KShs.	-	5,322,135	5,273,300	5,425,700
1204000106 Tourism Promotion and Marketing				
2210800 Hospitality Supplies and Services	-	60,000,000	-	-
Gross Expenditure..... KShs.	-	60,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	60,000,000	-	-
1204000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	-	358,086,590	342,185,521	347,860,857
1204000200 Central Planning Unit.				
1204000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	6,289,680	6,478,370	6,672,720
2110300 Personal Allowance - Paid as Part of Salary	-	4,553,500	4,660,105	4,769,909

VOTE R1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by Vote R1204 Ministry of Tourism and Wildlife

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	-	825,000	927,000	1,025,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,443,880	8,963,890	9,913,880
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,599,730	4,920,500	5,101,350
2210500 Printing , Advertising and Information Supplies and Services	-	1,701,150	1,750,450	2,051,220
2210700 Training Expenses	-	1,903,525	1,956,130	2,207,260
2210800 Hospitality Supplies and Services	-	2,500,300	2,552,500	2,569,000
2211100 Office and General Supplies and Services	-	2,244,880	2,245,550	2,346,080
2211200 Fuel Oil and Lubricants	-	2,501,000	2,502,500	2,503,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	851,500	852,200	852,600
2220200 Routine Maintenance - Other Assets	-	350,500	352,000	352,700
3111000 Purchase of Office Furniture and General Equipment	-	1,850,000	1,920,000	1,950,000
Gross Expenditure..... KShs.	-	38,614,645	40,081,195	42,315,219
Net Expenditure.. Sub-Head..... KShs.	-	38,614,645	40,081,195	42,315,219
1204000200 Central Planning Unit				
Net Expenditure Head.....KShs	-	38,614,645	40,081,195	42,315,219
1204000300 Tourism Services Headquarters.				
1204000301 Product Development Headquarters				
2110100 Basic Salaries - Permanent Employees	-	24,911,200	24,937,541	25,685,565
2110300 Personal Allowance - Paid as Part of Salary	-	14,100,940	14,913,384	15,431,223
2210200 Communication, Supplies and Services	-	880,000	940,000	1,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	9,350,500	12,585,500	12,920,900
2210400 Foreign Travel and Subsistence, and other transportation costs	-	10,315,780	12,649,744	13,429,810
2210500 Printing , Advertising and Information Supplies and Services	-	6,190,000	7,210,000	7,722,000

VOTE R1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by Vote R1204 Ministry of Tourism and Wildlife

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	4,340,000	4,380,000	4,405,100
2210800 Hospitality Supplies and Services	-	5,000,000	15,400,000	15,600,000
2211000 Specialised Materials and Supplies	-	3,100,000	3,420,000	3,650,000
2211100 Office and General Supplies and Services	-	6,375,000	7,680,000	7,705,000
2211200 Fuel Oil and Lubricants	-	2,200,000	2,300,000	2,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,950,000	1,985,000	1,995,000
2220200 Routine Maintenance - Other Assets	-	3,900,000	3,995,000	4,050,000
3111000 Purchase of Office Furniture and General Equipment	-	4,200,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	-	96,813,420	117,396,169	120,944,598
Net Expenditure.. Sub-Head..... KShs.	-	96,813,420	117,396,169	120,944,598
1204000300 Tourism Services Headquarters				
Net Expenditure Head.....KShs	-	96,813,420	117,396,169	120,944,598
1204000400 Tourism Regulatory Authority.				
1204000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	367,200,000	437,000,000	457,000,000
Gross Expenditure..... KShs.	-	367,200,000	437,000,000	457,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	150,000,000	180,000,000	200,000,000
Net Expenditure.. Sub-Head..... KShs.	-	217,200,000	257,000,000	257,000,000
1204000400 Tourism Regulatory Authority				
Net Expenditure Head.....KShs	-	217,200,000	257,000,000	257,000,000
1204000600 Tourism Research Institute - (TRI).				

VOTE R1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by Vote R1204 Ministry of Tourism and Wildlife

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1204000601 Tourism Research Institute - (TRI)				
2630100 Current Grants to Government Agencies and other Levels of Government	-	38,000,000	45,000,000	45,000,000
Gross Expenditure..... KShs.	-	38,000,000	45,000,000	45,000,000
Net Expenditure.. Sub-Head..... KShs.	-	38,000,000	45,000,000	45,000,000
1204000600 Tourism Research Institute - (TRI)				
Net Expenditure Head.....KShs	-	38,000,000	45,000,000	45,000,000
1204000800 Finance Management Services.				
1204000801 Finance Management Services				
2110100 Basic Salaries - Permanent Employees	-	20,390,120	21,013,815	22,056,147
2110300 Personal Allowance - Paid as Part of Salary	-	11,234,000	11,483,240	11,820,079
2210200 Communication, Supplies and Services	-	321,500	327,000	332,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,435,000	6,707,000	7,680,300
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,425,000	5,425,500	6,010,500
2210500 Printing , Advertising and Information Supplies and Services	-	2,100,000	2,165,000	2,235,300
2210700 Training Expenses	-	4,338,000	4,468,000	5,453,500
2210800 Hospitality Supplies and Services	-	3,350,000	4,643,810	4,750,300
2211100 Office and General Supplies and Services	-	21,373,960	21,375,000	21,377,000
2211200 Fuel Oil and Lubricants	-	2,560,000	2,575,000	2,583,000
2211300 Other Operating Expenses	-	500,000	540,000	600,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,320,000	1,335,500	1,382,000
2220200 Routine Maintenance - Other Assets	-	425,000	425,000	435,000
3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	2,300,000	1,500,000
Gross Expenditure..... KShs.	-	83,772,580	84,783,865	88,215,726

VOTE R1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by Vote R1204 Ministry of Tourism and Wildlife

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.	-	83,772,580	84,783,865	88,215,726
1204000800 Finance Management Services				
Net Expenditure Head.....KShs	-	83,772,580	84,783,865	88,215,726
1204000900 The Ushanga Kenya Initiative.				
1204000901 The Ushanga Kenya Initiative				
2211300 Other Operating Expenses	-	491,000,000	198,000,000	212,000,000
Gross Expenditure..... KShs.	-	491,000,000	198,000,000	212,000,000
Net Expenditure.. Sub-Head..... KShs.	-	491,000,000	198,000,000	212,000,000
1204000900 The Ushanga Kenya Initiative				
Net Expenditure Head.....KShs	-	491,000,000	198,000,000	212,000,000
1204001000 Bomas of Kenya.				
1204001001 Bomas of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	-	324,900,000	368,000,000	374,000,000
Gross Expenditure..... KShs.	-	324,900,000	368,000,000	374,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	121,000,000	123,000,000	129,000,000
Net Expenditure.. Sub-Head..... KShs.	-	203,900,000	245,000,000	245,000,000
1204001000 Bomas of Kenya				
Net Expenditure Head.....KShs	-	203,900,000	245,000,000	245,000,000
1204001100 Kenya Tourist Board.				
1204001101 Kenya Tourist Board				

VOTE R1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by Vote R1204 Ministry of Tourism and Wildlife

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	-	423,800,000	559,000,000	559,000,000
Gross Expenditure..... KShs.	-	423,800,000	559,000,000	559,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	153,000,000	153,000,000	153,000,000
Net Expenditure.. Sub-Head..... KShs.	-	270,800,000	406,000,000	406,000,000
1204001100 Kenya Tourist Board				
Net Expenditure Head.....KShs	-	270,800,000	406,000,000	406,000,000
1204001200 Kenya Utalii Collage.				
1204001201 Kenya Utalii Collage				
2630100 Current Grants to Government Agencies and other Levels of Government	-	821,800,000	853,000,000	853,000,000
2640100 Scholarships and other Educational Benefits	-	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	-	841,800,000	873,000,000	873,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	704,000,000	704,000,000	704,000,000
Net Expenditure.. Sub-Head..... KShs.	-	137,800,000	169,000,000	169,000,000
1204001200 Kenya Utalii Collage				
Net Expenditure Head.....KShs	-	137,800,000	169,000,000	169,000,000
1204001300 Charter Incentive Programme (CIP).				
1204001301 Charter Incentive Programme (CIP)				
2520100 Subsidies to Non- Financial Private Enterprises	-	30,000,000	-	-
Gross Expenditure..... KShs.	-	30,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	30,000,000	-	-

VOTE R1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by Vote R1204 Ministry of Tourism and Wildlife

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1204001300 Charter Incentive Programme (CIP)				
Net Expenditure Head.....KShs	-	30,000,000	-	-
1204001500 Headquarters Administrative Services.				
1204001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	40,744,777	42,548,531	43,809,985
2110200 Basic Wages - Temporary Employees	-	17,233,400	17,750,402	18,282,914
2110300 Personal Allowance - Paid as Part of Salary	-	19,645,942	20,175,346	20,728,742
2210200 Communication, Supplies and Services	-	5,076,150	5,460,000	5,460,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,916,302	14,600,200	14,610,200
2210400 Foreign Travel and Subsistence, and other transportation costs	-	15,036,960	28,500,000	28,850,000
2210500 Printing , Advertising and Information Supplies and Services	-	933,200	1,150,000	1,200,000
2210600 Rentals of Produced Assets	-	55,352,000	58,872,650	65,352,000
2210700 Training Expenses	-	12,339,020	12,677,300	12,727,300
2210800 Hospitality Supplies and Services	-	3,214,000	7,364,000	7,464,000
2210900 Insurance Costs	-	51,000	100,000	100,000
2211100 Office and General Supplies and Services	-	3,670,000	6,550,000	6,450,000
2211200 Fuel Oil and Lubricants	-	7,100,000	8,500,000	8,500,000
2211300 Other Operating Expenses	-	18,300,000	21,000,000	21,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,200,000	8,600,000	8,600,000
2220200 Routine Maintenance - Other Assets	-	790,000	800,000	800,000
3110800 Overhaul of Vehicles and Other Transport Equipment	-	1,800,000	2,100,000	2,100,000
3110900 Purchase of Household Furniture and Institutional Equipment	-	2,453,000	2,700,000	2,700,000
3111000 Purchase of Office Furniture and General Equipment	-	1,730,000	4,200,000	4,200,000

VOTE R1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by Vote R1204 Ministry of Tourism and Wildlife

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	217,585,751	263,648,429	272,935,141
Net Expenditure.. Sub-Head..... KShs.	-	217,585,751	263,648,429	272,935,141
1204001502 Information & Communication Technology				
3111000 Purchase of Office Furniture and General Equipment	-	674,000	800,000	800,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000	520,000	520,000
Gross Expenditure..... KShs.	-	1,174,000	1,320,000	1,320,000
Net Expenditure.. Sub-Head..... KShs.	-	1,174,000	1,320,000	1,320,000
1204001503 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,400,000	2,750,000	3,050,000
2210500 Printing , Advertising and Information Supplies and Services	-	300,000	400,000	450,000
2210700 Training Expenses	-	1,350,000	1,370,000	1,540,000
2210800 Hospitality Supplies and Services	-	750,000	750,000	750,000
Gross Expenditure..... KShs.	-	4,800,000	5,270,000	5,790,000
Net Expenditure.. Sub-Head..... KShs.	-	4,800,000	5,270,000	5,790,000
1204001504 Gender Mainstreaming				
2210200 Communication, Supplies and Services	-	230,000	300,000	300,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,030,000	1,200,000	1,200,000
2211200 Fuel Oil and Lubricants	-	450,000	500,000	500,000
Gross Expenditure..... KShs.	-	1,710,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	-	1,710,000	2,000,000	2,000,000
1204001505 Wildlife Clubs of Kenya				
2630100 Current Grants to Government Agencies and other Levels of Government	-	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	-	10,000,000	10,000,000	10,000,000
Appropriations in Aid				

VOTE R1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by Vote R1204 Ministry of Tourism and Wildlife

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	-	10,000,000	10,000,000	10,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1204001500 Headquarters Administrative Services				
Net Expenditure Head.....KShs	-	225,269,751	272,238,429	282,045,141
1204001600 Wildlife Conservation.				
1204001601 Wildlife Conservation - Headquarters				
2110100 Basic Salaries - Permanent Employees	-	11,231,574	12,316,062	13,351,665
2110300 Personal Allowance - Paid as Part of Salary	-	7,420,008	7,717,455	8,227,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,008,000	16,008,000	16,008,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,729,750	7,030,750	8,131,750
2210500 Printing , Advertising and Information Supplies and Services	-	655,200	675,200	695,200
2210700 Training Expenses	-	2,513,000	2,476,000	2,529,000
2210800 Hospitality Supplies and Services	-	5,654,900	9,654,900	11,654,900
2211100 Office and General Supplies and Services	-	370,000	380,000	390,000
2211200 Fuel Oil and Lubricants	-	2,558,018	4,108,000	5,108,000
Gross Expenditure..... KShs.	-	43,140,450	60,366,367	66,096,115
Net Expenditure.. Sub-Head..... KShs.	-	43,140,450	60,366,367	66,096,115
1204001602 Wildlife Compensation Claims - Strategic Interventions				
2211300 Other Operating Expenses	-	525,400,000	612,000,000	612,000,000
Gross Expenditure..... KShs.	-	525,400,000	612,000,000	612,000,000
Net Expenditure.. Sub-Head..... KShs.	-	525,400,000	612,000,000	612,000,000
1204001603 Boundary Disputes in Tsavo Conservation Area				
2211300 Other Operating Expenses	-	39,000,000	28,000,000	22,109,650

VOTE R1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by Vote R1204 Ministry of Tourism and Wildlife

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	39,000,000	28,000,000	22,109,650
Net Expenditure.. Sub-Head..... KShs.	-	39,000,000	28,000,000	22,109,650
1204001600 Wildlife Conservation				
Net Expenditure Head.....KShs	-	607,540,450	700,366,367	700,205,765
1204001700 Financial Management Services.				
1204001701 Financial Management Services - HQ				
2110100 Basic Salaries - Permanent Employees	-	15,187,778	14,651,152	15,091,324
2110300 Personal Allowance - Paid as Part of Salary	-	6,364,380	6,137,131	6,321,245
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	7,341,200	7,500,000	7,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,991,000	4,094,000	4,196,000
2210500 Printing , Advertising and Information Supplies and Services	-	545,000	557,000	559,000
2210700 Training Expenses	-	4,499,300	4,765,000	5,262,000
2210800 Hospitality Supplies and Services	-	2,688,000	2,892,000	2,898,000
2211200 Fuel Oil and Lubricants	-	1,776,000	1,800,000	1,900,000
2211300 Other Operating Expenses	-	448,000	450,000	451,000
Gross Expenditure..... KShs.	-	42,840,658	42,846,283	44,478,569
Net Expenditure.. Sub-Head..... KShs.	-	42,840,658	42,846,283	44,478,569
1204001700 Financial Management Services				
Net Expenditure Head.....KShs	-	42,840,658	42,846,283	44,478,569
1204001800 Planning and Project Monitoring.				
1204001801 Planning and Project Monitoring - HQ				
2110100 Basic Salaries - Permanent Employees	-	3,660,181	3,119,683	3,213,273

VOTE R1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by Vote R1204 Ministry of Tourism and Wildlife

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	-	2,266,360	2,031,270	2,103,695
2210200 Communication, Supplies and Services	-	211,000	212,000	213,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,160,000	6,761,000	15,762,000
2210700 Training Expenses	-	1,365,000	1,371,000	1,377,000
2210800 Hospitality Supplies and Services	-	485,000	496,000	507,000
2211000 Specialised Materials and Supplies	-	1,280,000	2,280,000	3,280,000
2211200 Fuel Oil and Lubricants	-	1,924,000	3,924,000	4,924,000
2211300 Other Operating Expenses	-	1,020,000	1,051,000	1,071,000
Gross Expenditure..... KShs.	-	17,371,541	21,245,953	32,450,968
Net Expenditure.. Sub-Head..... KShs.	-	17,371,541	21,245,953	32,450,968
1204001800 Planning and Project Monitoring				
Net Expenditure Head.....KShs	-	17,371,541	21,245,953	32,450,968
1204001900 Kenya Wildlife Service.				
1204001901 Kenya Wildlife Service - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	-	5,491,060,563	5,743,260,563	5,743,260,563
Gross Expenditure..... KShs.	-	5,491,060,563	5,743,260,563	5,743,260,563
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	-	3,337,867,000	3,337,867,000	3,337,867,000
Net Expenditure.. Sub-Head..... KShs.	-	2,153,193,563	2,405,393,563	2,405,393,563
1204001900 Kenya Wildlife Service				
Net Expenditure Head.....KShs	-	2,153,193,563	2,405,393,563	2,405,393,563
1204002100 Brand Kenya Board.				

VOTE R1204 Ministry of Tourism and Wildlife

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

II. Heads and Items under which this Vote will be accounted for by Vote R1204 Ministry of Tourism and Wildlife

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1204002101 Brand Kenya Board - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	-	142,140,000	130,870,000	130,870,000
Gross Expenditure..... KShs.	-	142,140,000	130,870,000	130,870,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	-	2,000,000	2,000,000	2,000,000
Net Expenditure.. Sub-Head..... KShs.	-	140,140,000	128,870,000	128,870,000
1204002100 Brand Kenya Board				
Net Expenditure Head.....KShs	-	140,140,000	128,870,000	128,870,000
TOTAL NET EXPENDITURE FOR VOTE R1204 Ministry of Tourism and Wildlife				
.....KShs.	-	5,152,343,198	5,475,407,345	5,526,780,406

VOTE R1211 State Department for Public Service and Youth

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 Public Service and Youth Affairs including general administration and planning, public service management, youth empowerment and National Youth Service.

(KShs 13,261,483,200)

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.
1211000300 General Administration and Planning - Youth Field Services	383,861,212	389,617,547	100,000	389,517,547	419,431,696	417,067,685
1211000400 Development Planning Services	8,388,550	10,942,174	-	10,942,174	12,723,059	13,131,318
1211000500 N.Y.S. Headquarters Administrative Services	2,235,549,551	2,168,679,606	4,040,000	2,164,639,606	2,199,604,606	2,267,855,323
1211000600 NYS Engineering Institute - Ruaraka	87,945,121	118,037,748	-	118,037,748	113,583,937	133,762,020
1211000700 NYS Secretarial College - Ruaraka	44,603,634	59,566,541	-	59,566,541	58,277,983	71,323,504
1211000800 Nairobi Engineering Craft School	64,786,271	57,394,011	-	57,394,011	59,062,877	61,451,387
1211000900 Yatta Complex	525,301,009	588,641,331	34,800,000	553,841,331	740,023,107	779,924,085
1211001000 NYS Street Youth Rehabilitation	153,997,500	153,737,540	-	153,737,540	161,793,345	177,972,680
1211001100 NYS Catering School - Gilgil	1,936,847,658	2,040,597,625	60,000	2,040,537,625	2,139,847,476	2,243,387,194
1211001200 NYS Training Units	509,013,369	519,556,841	-	519,556,841	500,210,514	519,344,367

VOTE R1211 State Department for Public Service and Youth

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 Public Service and Youth Affairs including general administration and planning, public service management, youth empowerment and National Youth Service.

(KShs 13,261,483,200)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1211001300 Production Units	360,366,589	436,277,137	50,800,000	385,477,137	431,924,119	446,807,769
1211001400 Maintenance Services	133,556,821	74,504,280	300,000	74,204,280	59,896,353	62,251,149
1211001500 Youth Development Services	800,655,608	815,810,444	100,000	815,710,444	887,793,258	944,633,718
1211001600 Baringo Government Training Institute	81,568,491	-	-	-	-	-
1211001700 Embu Government Training Institute	79,479,292	-	-	-	-	-
1211001800 Human Resource Development	196,533,376	154,386,438	3,000,000	151,386,438	159,594,102	173,786,410
1211001900 Government Training Institute - Mombasa	82,664,364	-	-	-	-	-
1211002000 Matuga Government Training Institute	62,688,582	-	-	-	-	-
1211002100 Headquarters Administrative Services - DPM	5,673,646,103	4,252,998,627	-	4,252,998,627	4,320,265,802	4,324,222,614
1211002200 Management Consultancy Services - DPM	90,257,383	93,631,964	-	93,631,964	108,910,046	111,027,821
1211002300 Human Resource Management Services - DPM	110,507,882	130,263,133	-	130,263,133	140,748,489	140,965,071

VOTE R1211 State Department for Public Service and Youth

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 Public Service and Youth Affairs including general administration and planning, public service management, youth empowerment and National Youth Service.

(KShs 13,261,483,200)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1211002400 Finance Management Services - Public Service	19,267,856	28,739,564	-	28,739,564	33,053,294	34,199,149
1211002500 Kenya School of Government	0	411,223,327	87,850,000	323,373,327	445,192,457	454,019,156
1211002600 President Award Scheme Secretariat	20,000,000	20,000,000	-	20,000,000	20,000,000	20,000,000
1211002700 Huduma Kenya Secretariat	679,581,180	804,339,322	-	804,339,322	879,646,180	876,438,580
1211002800 Kenya Devolution Support Programme (KDSP)	-	100,140,000	-	100,140,000	105,000,000	105,000,000
1211002900 Governance for Enabling Service Delivery & Public Investment	-	13,448,000	-	13,448,000	16,400,000	16,400,000
TOTAL FOR VOTE R1211 State Department for Public Service and Youth	14,341,067,402	13,442,533,200	181,050,000	13,261,483,200	14,012,982,700	14,394,971,000

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1211000300 General Administration and Planning - Youth Field Services.				
1211000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	61,741,084	56,587,853	72,182,344	72,214,248
2110300 Personal Allowance - Paid as Part of Salary	39,740,400	42,271,396	43,506,524	38,833,459
2210100 Utilities Supplies and Services	295,000	295,000	309,750	324,500
2210200 Communication, Supplies and Services	682,500	2,238,600	2,866,500	3,003,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,512,800	5,665,020	7,235,550	7,580,100
2210400 Foreign Travel and Subsistence, and other transportation costs	382,500	1,256,400	1,606,500	1,683,000
2210500 Printing , Advertising and Information Supplies and Services	262,500	1,050,000	1,102,500	1,155,000
2210600 Rentals of Produced Assets	60,448,978	54,448,978	62,482,978	62,516,978
2210700 Training Expenses	5,000,000	5,010,000	5,210,500	5,411,000
2210800 Hospitality Supplies and Services	620,000	2,033,600	2,654,000	2,828,000
2211000 Specialised Materials and Supplies	4,400,000	4,130,000	4,620,000	4,840,000
2211100 Office and General Supplies and Services	2,825,000	11,300,000	11,865,000	12,430,000
2211200 Fuel Oil and Lubricants	3,000,000	3,000,000	3,150,000	3,300,000
2211300 Other Operating Expenses	14,470,000	14,470,000	14,503,500	14,537,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,800,000	3,800,000	3,990,000	4,180,000
2220200 Routine Maintenance - Other Assets	426,750	1,707,000	1,792,350	1,877,700
Gross Expenditure..... KShs.	203,607,512	209,263,847	239,077,996	236,713,985
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	100,000	100,000
Net Expenditure.. Sub-Head..... KShs.	203,507,512	209,163,847	238,977,996	236,613,985
1211000309 Intl. Conference for Great Lakes Region Secretariat (ICGRL)				

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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	180,353,700	180,353,700	180,353,700	180,353,700
Gross Expenditure..... KShs.	180,353,700	180,353,700	180,353,700	180,353,700
Net Expenditure.. Sub-Head..... KShs.	180,353,700	180,353,700	180,353,700	180,353,700
1211000300 General Administration and Planning - Youth Field Services				
Net Expenditure Head.....KShs	383,861,212	389,517,547	419,331,696	416,967,685
1211000400 Development Planning Services.				
1211000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,607,800	4,816,850	6,075,918	6,227,940
2110300 Personal Allowance - Paid as Part of Salary	2,688,000	3,255,624	3,353,291	3,452,678
2210200 Communication, Supplies and Services	58,750	192,700	246,750	258,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,000	395,400	504,000	528,000
2210400 Foreign Travel and Subsistence, and other transportation costs	127,500	420,000	535,500	561,000
2210500 Printing , Advertising and Information Supplies and Services	6,750	27,000	28,350	29,700
2210700 Training Expenses	1,150,000	1,150,000	1,207,500	1,265,000
2210800 Hospitality Supplies and Services	45,000	229,600	294,000	308,000
2211100 Office and General Supplies and Services	185,000	140,000	147,000	154,000
2211300 Other Operating Expenses	126,000	276,000	289,800	303,600
2220200 Routine Maintenance - Other Assets	9,750	39,000	40,950	42,900
Gross Expenditure..... KShs.	8,388,550	10,942,174	12,723,059	13,131,318
Net Expenditure.. Sub-Head..... KShs.	8,388,550	10,942,174	12,723,059	13,131,318
1211000400 Development Planning Services				
Net Expenditure Head.....KShs	8,388,550	10,942,174	12,723,059	13,131,318
1211000500 N.Y.S. Headquarters Administrative Services.				

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1211000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	186,145,843	260,794,703	229,729,053	236,420,193
2110300 Personal Allowance - Paid as Part of Salary	111,746,759	89,651,323	93,686,295	97,090,662
2210100 Utilities Supplies and Services	83,020,000	83,020,000	83,020,000	83,020,000
2210200 Communication, Supplies and Services	3,016,725	10,093,146	12,066,900	12,066,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,134,435	2,199,090	2,668,044	2,668,044
2210400 Foreign Travel and Subsistence, and other transportation costs	37,050	122,424	148,200	148,200
2210500 Printing , Advertising and Information Supplies and Services	1,624,875	6,499,500	6,498,700	6,498,700
2210600 Rentals of Produced Assets	206,000	206,000	206,000	206,000
2210700 Training Expenses	294,375,600	294,375,600	294,375,600	294,375,600
2210800 Hospitality Supplies and Services	547,799	1,878,882	2,190,650	2,190,650
2211000 Specialised Materials and Supplies	920,149,400	1,036,385,240	1,051,549,400	1,051,549,400
2211100 Office and General Supplies and Services	1,571,100	6,284,400	6,284,400	6,284,400
2211200 Fuel Oil and Lubricants	49,719,550	39,719,550	49,719,550	49,719,550
2211300 Other Operating Expenses	14,993,100	114,993,100	114,993,100	114,993,100
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,400,000	2,400,000	2,400,000	2,400,000
2220200 Routine Maintenance - Other Assets	436,600	1,746,400	1,746,400	1,746,400
2710100 Government Pension and Retirement Benefits	-	3,000,000	-	-
3110900 Purchase of Household Furniture and Institutional Equipment	7,055,950	17,608,716	23,186,574	24,602,244
3111100 Purchase of Specialised Plant, Equipment and Machinery	399,086,600	64,070,600	74,070,600	114,070,600
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	9,534,800	5,534,800	9,534,800	19,534,800
Gross Expenditure..... KShs.	2,087,802,186	2,040,583,474	2,058,074,266	2,119,585,443
Appropriations in Aid				

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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	2,640,000	4,040,000	4,040,000	4,040,000
Net Expenditure.. Sub-Head..... KShs.	2,085,162,186	2,036,543,474	2,054,034,266	2,115,545,443
1211000502 National Disaster and Emergency Response Co-ordination				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	754,000	772,440	989,100	1,036,200
2210700 Training Expenses	171,000	171,000	179,550	188,100
2210800 Hospitality Supplies and Services	3,675	12,054	15,435	16,170
2211000 Specialised Materials and Supplies	31,676,000	31,676,000	33,259,800	34,843,600
2211100 Office and General Supplies and Services	119,700	478,000	501,900	525,800
2211200 Fuel Oil and Lubricants	1,499,400	1,499,400	1,574,370	1,649,340
2211300 Other Operating Expenses	581,000	581,000	610,050	639,100
Gross Expenditure..... KShs.	34,804,775	35,189,894	37,130,205	38,898,310
Net Expenditure.. Sub-Head..... KShs.	34,804,775	35,189,894	37,130,205	38,898,310
1211000503 Youth Development Initiatives				
2210200 Communication, Supplies and Services	2,205,000	7,232,400	9,261,000	9,702,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,211,840	11,536,200	14,715,540	15,416,280
2210400 Foreign Travel and Subsistence, and other transportation costs	561,950	1,842,458	2,359,245	2,471,590
2210500 Printing , Advertising and Information Supplies and Services	419,700	1,678,000	1,761,900	1,845,800
2210600 Rentals of Produced Assets	1,800,000	1,800,000	1,890,000	1,980,000
2210700 Training Expenses	15,000,000	15,000,000	15,750,000	16,500,000
2210800 Hospitality Supplies and Services	850,100	2,787,180	3,568,950	3,738,900
2211000 Specialised Materials and Supplies	20,500,000	9,060,000	11,025,000	11,550,000
2211200 Fuel Oil and Lubricants	10,625,000	10,625,000	11,156,250	11,687,500
2211300 Other Operating Expenses	6,842,500	6,842,500	7,184,625	7,526,750
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	22,082,500	22,082,500	23,186,625	24,290,750

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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	984,000	1,920,000	2,016,000	2,112,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	22,500,000	500,000	525,000	550,000
Gross Expenditure..... KShs.	115,582,590	92,906,238	104,400,135	109,371,570
Net Expenditure.. Sub-Head..... KShs.	115,582,590	92,906,238	104,400,135	109,371,570
1211000500 N.Y.S. Headquarters Administrative Services				
Net Expenditure Head.....KShs	2,235,549,551	2,164,639,606	2,195,564,606	2,263,815,323
1211000600 NYS Engineering Institute - Ruaraka.				
1211000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,889,589	55,892,532	46,543,553	62,899,184
2110300 Personal Allowance - Paid as Part of Salary	18,436,329	20,843,344	22,804,093	24,417,771
2210100 Utilities Supplies and Services	1,680,000	1,680,000	1,764,000	1,852,200
2210200 Communication, Supplies and Services	85,800	70,356	90,091	94,594
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	324,800	266,336	341,040	358,092
2210500 Printing , Advertising and Information Supplies and Services	2,500	2,500	2,625	2,756
2210700 Training Expenses	6,220,000	6,220,000	6,531,000	6,857,550
2210800 Hospitality Supplies and Services	9,750	31,980	40,950	42,998
2211000 Specialised Materials and Supplies	29,424,000	28,677,000	30,895,200	32,439,961
2211100 Office and General Supplies and Services	216,975	86,700	91,035	95,587
2211200 Fuel Oil and Lubricants	1,466,957	1,466,000	1,539,300	1,616,266
2211300 Other Operating Expenses	1,600,000	1,600,000	1,680,000	1,764,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	383,184	383,000	402,150	422,258
2220200 Routine Maintenance - Other Assets	205,237	818,000	858,900	898,803
Gross Expenditure..... KShs.	87,945,121	118,037,748	113,583,937	133,762,020

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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.	87,945,121	118,037,748	113,583,937	133,762,020
1211000600 NYS Engineering Institute - Ruaraka				
Net Expenditure Head.....KShs	87,945,121	118,037,748	113,583,937	133,762,020
1211000700 NYS Secretarial College - Ruaraka.				
1211000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	9,500,438	21,612,925	18,653,431	24,123,246
2110300 Personal Allowance - Paid as Part of Salary	8,601,316	11,203,536	11,479,047	17,717,348
2210100 Utilities Supplies and Services	1,543,935	993,100	1,042,755	1,092,410
2210200 Communication, Supplies and Services	49,298	56,580	72,450	75,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	190,283	193,520	247,800	259,600
2210500 Printing , Advertising and Information Supplies and Services	5,020	20,000	21,000	22,000
2210700 Training Expenses	1,170,005	1,170,000	1,228,500	1,287,000
2210800 Hospitality Supplies and Services	8,608	27,880	35,700	37,400
2211000 Specialised Materials and Supplies	13,239,210	13,239,000	13,900,950	14,562,900
2211100 Office and General Supplies and Services	192,427	768,000	806,400	844,800
2211200 Fuel Oil and Lubricants	1,013,810	1,013,000	1,063,650	1,114,300
2211300 Other Operating Expenses	8,570,000	8,570,000	8,998,500	9,427,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	295,894	295,000	309,750	324,500
2220200 Routine Maintenance - Other Assets	60,390	241,000	253,050	265,100
3110300 Refurbishment of Buildings	163,000	163,000	165,000	170,000
Gross Expenditure..... KShs.	44,603,634	59,566,541	58,277,983	71,323,504
Net Expenditure.. Sub-Head..... KShs.	44,603,634	59,566,541	58,277,983	71,323,504
1211000700 NYS Secretarial College - Ruaraka				

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	44,603,634	59,566,541	58,277,983	71,323,504
1211000800 Nairobi Engineering Craft School.				
1211000801 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,901,039	6,957,308	4,000,000	4,000,000
2110300 Personal Allowance - Paid as Part of Salary	8,666,400	5,259,323	6,443,677	6,516,987
2210100 Utilities Supplies and Services	1,145,400	1,145,400	1,202,670	1,259,940
2210200 Communication, Supplies and Services	76,626	250,920	321,300	336,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,651	141,860	181,650	190,300
2210500 Printing , Advertising and Information Supplies and Services	10,006	39,000	40,950	42,900
2210700 Training Expenses	7,110,000	7,110,000	7,465,500	7,821,000
2210800 Hospitality Supplies and Services	19,800	65,600	84,000	88,000
2211000 Specialised Materials and Supplies	30,410,000	29,384,000	31,930,500	33,451,000
2211100 Office and General Supplies and Services	240,187	659,000	691,950	724,900
2211200 Fuel Oil and Lubricants	2,807,700	2,805,600	2,945,880	3,086,160
2211300 Other Operating Expenses	2,874,900	2,874,000	3,017,700	3,161,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	278,250	278,000	291,900	305,800
2220200 Routine Maintenance - Other Assets	106,312	424,000	445,200	466,400
Gross Expenditure..... KShs.	64,786,271	57,394,011	59,062,877	61,451,387
Net Expenditure.. Sub-Head..... KShs.	64,786,271	57,394,011	59,062,877	61,451,387
1211000800 Nairobi Engineering Craft School				
Net Expenditure Head.....KShs	64,786,271	57,394,011	59,062,877	61,451,387
1211000900 Yatta Complex.				

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1211000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,647,385	43,720,417	39,310,772	40,207,057
2110300 Personal Allowance - Paid as Part of Salary	15,086,320	8,097,176	8,371,990	8,576,944
2210100 Utilities Supplies and Services	9,025,800	9,026,000	9,477,300	9,951,166
2210200 Communication, Supplies and Services	345,187	1,131,600	1,449,000	1,521,451
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,842,560	2,912,640	3,729,600	3,916,081
2210500 Printing , Advertising and Information Supplies and Services	65,100	260,000	273,000	286,650
2210700 Training Expenses	48,727,650	49,254,900	51,717,645	54,303,528
2211000 Specialised Materials and Supplies	402,797,000	417,279,598	565,886,850	599,684,305
2211100 Office and General Supplies and Services	1,619,191	6,475,000	6,798,750	7,050,803
2211200 Fuel Oil and Lubricants	10,432,852	20,431,000	21,452,550	21,452,550
2211300 Other Operating Expenses	16,225,335	16,223,000	17,034,150	17,760,550
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	348,127	348,000	365,400	382,800
2220200 Routine Maintenance - Other Assets	120,697	482,000	506,100	530,200
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	24,017,805	13,000,000	13,650,000	14,300,000
Gross Expenditure..... KShs.	556,301,009	588,641,331	740,023,107	779,924,085
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	31,000,000	34,800,000	34,800,000	34,800,000
Net Expenditure.. Sub-Head..... KShs.	525,301,009	553,841,331	705,223,107	745,124,085
1211000900 Yatta Complex				
Net Expenditure Head.....KShs	525,301,009	553,841,331	705,223,107	745,124,085
1211001000 NYS Street Youth Rehabilitation.				
1211001001 Headquarters				

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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	113,600	116,440	149,100	164,010
2210500 Printing , Advertising and Information Supplies and Services	21,000	84,000	88,200	97,020
2210700 Training Expenses	2,765,000	2,765,000	2,903,250	3,193,575
2211000 Specialised Materials and Supplies	140,209,000	139,883,200	147,219,450	161,941,395
2211200 Fuel Oil and Lubricants	830,900	830,900	872,445	959,690
2211300 Other Operating Expenses	10,058,000	10,058,000	10,560,900	11,616,990
Gross Expenditure..... KShs.	153,997,500	153,737,540	161,793,345	177,972,680
Net Expenditure.. Sub-Head..... KShs.	153,997,500	153,737,540	161,793,345	177,972,680
1211001000 NYS Street Youth Rehabilitation				
Net Expenditure Head.....KShs	153,997,500	153,737,540	161,793,345	177,972,680
1211001100 NYS Catering School - Gilgil.				
1211001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	12,499,526	5,533,175	4,901,681	6,901,681
2110300 Personal Allowance - Paid as Part of Salary	7,545,832	2,363,473	2,451,195	2,498,235
2210100 Utilities Supplies and Services	124,500,000	124,500,000	130,725,000	137,261,250
2210200 Communication, Supplies and Services	861,750	2,826,540	3,619,350	3,800,318
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,024,800	1,050,420	1,345,050	1,412,303
2210500 Printing , Advertising and Information Supplies and Services	2,750	11,000	11,550	12,128
2210700 Training Expenses	370,075,000	277,075,000	290,928,750	305,475,188
2211000 Specialised Materials and Supplies	1,356,381,000	1,554,221,017	1,629,197,050	1,705,653,883
2211100 Office and General Supplies and Services	2,631,250	10,525,000	11,051,250	11,603,813
2211200 Fuel Oil and Lubricants	54,854,000	54,854,000	57,596,700	60,366,595
2211300 Other Operating Expenses	4,400,000	4,400,000	4,620,000	4,840,000

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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	1,763,000	1,763,000	1,851,150	1,939,300
2220200 Routine Maintenance - Other Assets	368,750	1,475,000	1,548,750	1,622,500
Gross Expenditure..... KShs.	1,936,907,658	2,040,597,625	2,139,847,476	2,243,387,194
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	60,000	60,000	60,000	60,000
Net Expenditure.. Sub-Head..... KShs.	1,936,847,658	2,040,537,625	2,139,787,476	2,243,327,194
1211001100 NYS Catering School - Gilgil				
Net Expenditure Head.....KShs	1,936,847,658	2,040,537,625	2,139,787,476	2,243,327,194
1211001200 NYS Training Units.				
1211001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	213,687,441	295,040,784	266,091,588	271,781,213
2110300 Personal Allowance - Paid as Part of Salary	144,801,728	66,660,189	72,199,626	77,560,387
2210100 Utilities Supplies and Services	1,300,000	1,300,000	1,339,000	1,405,950
2210200 Communication, Supplies and Services	64,500	211,560	265,740	279,028
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	555,200	577,000	714,820	750,562
2210500 Printing , Advertising and Information Supplies and Services	2,000	8,000	8,240	8,652
2210700 Training Expenses	34,034,000	34,034,000	35,055,020	36,807,771
2211000 Specialised Materials and Supplies	97,496,000	98,246,800	100,420,880	105,441,924
2211100 Office and General Supplies and Services	1,995,000	7,980,000	8,219,400	8,630,370
2211200 Fuel Oil and Lubricants	11,040,000	11,048,508	11,371,200	11,939,760
2211300 Other Operating Expenses	3,900,000	3,900,000	3,975,000	4,173,750
2220200 Routine Maintenance - Other Assets	137,500	550,000	550,000	565,000
Gross Expenditure..... KShs.	509,013,369	519,556,841	500,210,514	519,344,367

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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.	509,013,369	519,556,841	500,210,514	519,344,367
1211001200 NYS Training Units				
Net Expenditure Head.....KShs	509,013,369	519,556,841	500,210,514	519,344,367
1211001300 Production Units.				
1211001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	143,644,084	165,893,647	148,362,166	152,683,397
2110300 Personal Allowance - Paid as Part of Salary	69,681,155	33,623,170	34,446,853	35,656,172
2210100 Utilities Supplies and Services	1,140,000	1,140,000	1,197,000	1,254,000
2210200 Communication, Supplies and Services	129,500	424,760	543,900	569,800
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	573,600	587,940	752,850	788,700
2210600 Rentals of Produced Assets	205,000	205,000	215,250	225,500
2210800 Hospitality Supplies and Services	10,250	33,620	43,050	45,100
2211000 Specialised Materials and Supplies	181,036,000	218,185,000	229,464,850	237,972,700
2211100 Office and General Supplies and Services	260,500	1,042,000	1,094,100	1,146,200
2211200 Fuel Oil and Lubricants	2,361,000	2,361,000	2,479,050	2,597,100
2211300 Other Operating Expenses	8,655,000	8,655,000	9,087,750	9,520,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	212,000	212,000	222,600	233,200
2220200 Routine Maintenance - Other Assets	218,500	874,000	917,700	961,400
3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,040,000	3,040,000	3,097,000	3,154,000
Gross Expenditure..... KShs.	411,166,589	436,277,137	431,924,119	446,807,769
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	50,800,000	50,800,000	50,800,000	50,800,000
Net Expenditure.. Sub-Head..... KShs.	360,366,589	385,477,137	381,124,119	396,007,769

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1211001300 Production Units				
Net Expenditure Head.....KShs	360,366,589	385,477,137	381,124,119	396,007,769
1211001400 Maintenance Services.				
1211001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	59,105,951	15,231,367	2,365,337	2,365,337
2110300 Personal Allowance - Paid as Part of Salary	37,648,620	21,303,913	17,320,216	17,821,970
2210100 Utilities Supplies and Services	684,000	684,000	718,200	754,110
2210200 Communication, Supplies and Services	20,000	65,600	84,000	88,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	296,000	303,400	388,500	407,926
2210500 Printing , Advertising and Information Supplies and Services	1,500	6,000	6,300	6,615
2210600 Rentals of Produced Assets	90,000	90,000	94,500	99,225
2210700 Training Expenses	10,100,000	10,100,000	10,605,000	11,135,250
2211000 Specialised Materials and Supplies	16,300,000	15,904,000	17,115,000	17,970,750
2211100 Office and General Supplies and Services	120,000	480,000	504,000	529,200
2211200 Fuel Oil and Lubricants	2,584,000	2,584,000	2,713,200	2,848,860
2211300 Other Operating Expenses	684,000	684,000	718,200	754,110
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,191,000	3,191,000	3,350,550	3,518,078
2220200 Routine Maintenance - Other Assets	181,750	727,000	763,350	801,518
3110800 Overhaul of Vehicles and Other Transport Equipment	2,850,000	3,150,000	3,150,000	3,150,000
Gross Expenditure..... KShs.	133,856,821	74,504,280	59,896,353	62,251,149
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000	300,000
Net Expenditure.. Sub-Head..... KShs.	133,556,821	74,204,280	59,596,353	61,951,149

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1211001400 Maintenance Services				
Net Expenditure Head.....KShs	133,556,821	74,204,280	59,596,353	61,951,149
1211001500 Youth Development Services.				
1211001501 Headquarters				
2110100 Basic Salaries - Permanent Employees	245,229,968	221,752,248	278,457,478	286,294,512
2110300 Personal Allowance - Paid as Part of Salary	140,129,990	133,918,156	131,830,530	139,886,506
2210100 Utilities Supplies and Services	4,000,000	4,000,000	4,200,000	4,400,000
2210200 Communication, Supplies and Services	1,977,500	6,486,200	8,305,500	8,701,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,544,000	7,738,000	9,901,500	10,373,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,130,000	6,986,400	8,946,000	9,372,000
2210500 Printing , Advertising and Information Supplies and Services	1,682,500	6,730,000	7,066,500	7,403,000
2210600 Rentals of Produced Assets	15,450,000	12,450,000	16,222,500	16,995,000
2210700 Training Expenses	5,801,000	5,801,000	6,091,050	6,381,100
2210800 Hospitality Supplies and Services	1,900,000	6,232,000	7,980,000	8,360,000
2211100 Office and General Supplies and Services	7,762,750	31,051,000	32,603,550	34,156,100
2211200 Fuel Oil and Lubricants	3,840,000	5,340,000	5,607,000	5,874,000
2211300 Other Operating Expenses	10,268,000	10,268,000	10,781,400	11,294,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,475,000	1,075,000	1,123,750	1,172,500
2220200 Routine Maintenance - Other Assets	520,250	2,081,000	2,185,050	2,289,100
2620100 Membership Fees and Dues and Subscriptions to International Organization	9,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	168,000	-	-	-
Gross Expenditure..... KShs.	459,878,958	461,909,004	531,301,808	552,952,618
Appropriations in Aid				

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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	100,000	100,000	100,000	100,000
Net Expenditure.. Sub-Head..... KShs.	459,778,958	461,809,004	531,201,808	552,852,618
1211001502 Youth Social Development				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,977,600	7,314,040	9,158,100	9,594,200
2210700 Training Expenses	2,950,000	2,950,000	3,097,500	3,245,000
2210800 Hospitality Supplies and Services	675,000	2,214,000	2,835,000	2,970,000
2211100 Office and General Supplies and Services	675,000	2,700,000	2,835,000	2,970,000
2211200 Fuel Oil and Lubricants	1,400,000	3,200,000	3,360,000	3,520,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000	-	-	-
Gross Expenditure..... KShs.	14,477,600	18,378,040	21,285,600	22,299,200
Net Expenditure.. Sub-Head..... KShs.	14,477,600	18,378,040	21,285,600	22,299,200
1211001504 Youth Empowerment and Participation				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,000	355,200	441,000	462,000
2210700 Training Expenses	285,000	285,000	299,250	313,500
2210800 Hospitality Supplies and Services	30,000	98,400	126,000	132,000
2211100 Office and General Supplies and Services	12,250	49,000	51,450	53,900
2211200 Fuel Oil and Lubricants	47,000	47,000	49,350	51,700
Gross Expenditure..... KShs.	710,250	834,600	967,050	1,013,100
Net Expenditure.. Sub-Head..... KShs.	710,250	834,600	967,050	1,013,100
1211001505 Youth Enterprise Development Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	291,488,800	291,488,800	291,038,800	325,168,800
Gross Expenditure..... KShs.	291,488,800	291,488,800	291,038,800	325,168,800
Net Expenditure.. Sub-Head..... KShs.	291,488,800	291,488,800	291,038,800	325,168,800
1211001506 National Youth Council				

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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	34,200,000	43,200,000	43,200,000	43,200,000
Gross Expenditure..... KShs.	34,200,000	43,200,000	43,200,000	43,200,000
Net Expenditure.. Sub-Head..... KShs.	34,200,000	43,200,000	43,200,000	43,200,000
1211001500 Youth Development Services				
Net Expenditure Head.....KShs	800,655,608	815,710,444	887,693,258	944,533,718
1211001600 Baringo Government Training Institute.				
1211001601 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,234,094	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	19,998,680	-	-	-
2210100 Utilities Supplies and Services	3,693,000	-	-	-
2210200 Communication, Supplies and Services	135,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,040	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,927	-	-	-
2210600 Rentals of Produced Assets	380,000	-	-	-
2210700 Training Expenses	14,025,000	-	-	-
2210800 Hospitality Supplies and Services	6,250	-	-	-
2211000 Specialised Materials and Supplies	14,399,000	-	-	-
2211100 Office and General Supplies and Services	102,750	-	-	-
2211200 Fuel Oil and Lubricants	327,000	-	-	-
2211300 Other Operating Expenses	1,843,000	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	196,000	-	-	-
2220200 Routine Maintenance - Other Assets	108,250	-	-	-
Gross Expenditure..... KShs.	87,568,491	-	-	-

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	81,568,491	-	-	-
1211001600 Baringo Government Training Institute				
Net Expenditure Head.....KShs	81,568,491	-	-	-
1211001700 Embu Government Training Institute.				
1211001701 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,922,532	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	16,407,000	-	-	-
2210100 Utilities Supplies and Services	4,246,800	-	-	-
2210200 Communication, Supplies and Services	125,100	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,760	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,325	-	-	-
2210600 Rentals of Produced Assets	379,700	-	-	-
2210700 Training Expenses	13,564,400	-	-	-
2210800 Hospitality Supplies and Services	10,025	-	-	-
2211000 Specialised Materials and Supplies	14,597,000	-	-	-
2211100 Office and General Supplies and Services	96,100	-	-	-
2211200 Fuel Oil and Lubricants	508,600	-	-	-
2211300 Other Operating Expenses	1,543,050	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	256,800	-	-	-
2220200 Routine Maintenance - Other Assets	160,100	-	-	-
Gross Expenditure..... KShs.	90,929,292	-	-	-

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	300,000	-	-	-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	11,150,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	79,479,292	-	-	-
1211001700 Embu Government Training Institute				
Net Expenditure Head.....KShs	79,479,292	-	-	-
1211001800 Human Resource Development.				
1211001801 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,257,676	15,203,471	19,390,435	20,068,858
2110300 Personal Allowance - Paid as Part of Salary	10,355,450	11,109,867	11,478,467	11,878,652
2210200 Communication, Supplies and Services	195,200	639,600	819,000	858,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,200	1,722,000	2,205,000	2,310,000
2210400 Foreign Travel and Subsistence, and other transportation costs	26,200	820,000	1,050,000	1,100,000
2210500 Printing , Advertising and Information Supplies and Services	16,400	65,000	68,250	71,500
2210700 Training Expenses	19,459,700	19,458,000	20,280,900	21,103,800
2210800 Hospitality Supplies and Services	1,009,650	2,870,000	3,675,000	3,850,000
2211000 Specialised Materials and Supplies	756,800	756,000	793,800	831,600
2211100 Office and General Supplies and Services	187,900	796,000	835,800	875,600
2211200 Fuel Oil and Lubricants	49,200	50,000	52,500	55,000
2211300 Other Operating Expenses	1,243,100	1,243,000	1,305,150	1,367,300
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	293,600	293,000	307,650	322,300
2220200 Routine Maintenance - Other Assets	439,800	1,033,000	1,084,650	1,136,300
2620100 Membership Fees and Dues and Subscriptions to International Organization	33,000,000	-	-	-

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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	43,000,000	43,000,000	43,000,000	43,000,000
Gross Expenditure..... KShs.	125,575,876	99,058,938	106,346,602	108,828,910
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000	3,000,000
Net Expenditure.. Sub-Head..... KShs.	122,575,876	96,058,938	103,346,602	105,828,910
1211001802 HELB Civil Servants Revolving Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	73,957,500	55,327,500	53,247,500	64,957,500
Gross Expenditure..... KShs.	73,957,500	55,327,500	53,247,500	64,957,500
Net Expenditure.. Sub-Head..... KShs.	73,957,500	55,327,500	53,247,500	64,957,500
1211001800 Human Resource Development				
Net Expenditure Head.....KShs	196,533,376	151,386,438	156,594,102	170,786,410
1211001900 Government Training Institute - Mombasa.				
1211001901 Headquarters				
2110100 Basic Salaries - Permanent Employees	46,603,424	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	19,796,330	-	-	-
2210100 Utilities Supplies and Services	5,625,000	-	-	-
2210200 Communication, Supplies and Services	94,625	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,960	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,400	-	-	-
2210600 Rentals of Produced Assets	379,700	-	-	-
2210700 Training Expenses	2,351,500	-	-	-
2210800 Hospitality Supplies and Services	10,200	-	-	-
2211000 Specialised Materials and Supplies	14,765,100	-	-	-

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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	118,075	-	-	-
2211200 Fuel Oil and Lubricants	489,100	-	-	-
2211300 Other Operating Expenses	907,600	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	206,900	-	-	-
2220200 Routine Maintenance - Other Assets	153,450	-	-	-
Gross Expenditure..... KShs.	91,664,364	-	-	-
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	82,664,364	-	-	-
1211001900 Government Training Institute - Mombasa				
Net Expenditure Head.....KShs	82,664,364	-	-	-
1211002000 Matuga Government Training Institute.				
1211002001 Headquarters				
2110100 Basic Salaries - Permanent Employees	27,085,907	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	10,166,400	-	-	-
2210100 Utilities Supplies and Services	4,000,800	-	-	-
2210200 Communication, Supplies and Services	96,075	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,200	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	2,575	-	-	-
2210600 Rentals of Produced Assets	379,700	-	-	-
2210700 Training Expenses	7,519,700	-	-	-
2210800 Hospitality Supplies and Services	8,950	-	-	-
2211000 Specialised Materials and Supplies	15,879,600	-	-	-

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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	70,375	-	-	-
2211200 Fuel Oil and Lubricants	610,600	-	-	-
2211300 Other Operating Expenses	1,863,800	-	-	-
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,300	-	-	-
2220200 Routine Maintenance - Other Assets	98,600	-	-	-
Gross Expenditure..... KShs.	68,088,582	-	-	-
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	200,000	-	-	-
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,200,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	62,688,582	-	-	-
1211002000 Matuga Government Training Institute				
Net Expenditure Head.....KShs	62,688,582	-	-	-
1211002100 Headquarters Administrative Services - DPM.				
1211002101 Headquarters				
2110100 Basic Salaries - Permanent Employees	106,029,031	101,878,845	131,395,678	119,775,703
2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	6,240,000	6,480,000
2110300 Personal Allowance - Paid as Part of Salary	75,906,158	77,546,546	79,667,358	81,815,763
2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,095,507,893	3,623,700,000	3,623,700,000	3,623,700,000
2210200 Communication, Supplies and Services	5,175,000	8,774,000	11,235,000	11,796,750
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,838,400	9,494,920	12,225,400	12,736,670
2210400 Foreign Travel and Subsistence, and other transportation costs	1,762,500	5,781,000	7,402,500	7,672,625
2210500 Printing , Advertising and Information Supplies and Services	1,437,500	3,750,000	4,037,500	4,339,375
2210600 Rentals of Produced Assets	65,137,500	68,137,000	69,543,850	72,121,043

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	-	1,000,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	2,236,250	7,433,000	9,392,250	9,861,063
2210900 Insurance Costs	68,250,000	68,250,000	68,250,000	68,250,000
2211000 Specialised Materials and Supplies	4,125,000	4,125,000	4,331,250	4,537,500
2211100 Office and General Supplies and Services	3,763,750	15,055,000	15,807,750	16,560,500
2211200 Fuel Oil and Lubricants	9,000,000	11,500,000	12,075,000	12,650,000
2211300 Other Operating Expenses	18,600,000	28,600,000	21,530,000	22,460,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	5,550,000	5,577,500	5,605,000
2220200 Routine Maintenance - Other Assets	559,575	2,238,300	2,350,215	2,462,130
2710100 Government Pension and Retirement Benefits	22,812,500	7,812,500	8,203,125	8,593,750
3110700 Purchase of Vehicles and Other Transport Equipment	4,750,000	19,000,000	19,000,000	19,000,000
3110900 Purchase of Household Furniture and Institutional Equipment	102,000	334,560	428,400	408,000
Gross Expenditure..... KShs.	5,507,493,057	4,075,960,671	4,113,392,776	4,111,825,872
Net Expenditure.. Sub-Head..... KShs.	5,507,493,057	4,075,960,671	4,113,392,776	4,111,825,872
1211002102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,207,360	1,237,544	1,584,660	1,660,120
2210400 Foreign Travel and Subsistence, and other transportation costs	7,250	23,780	30,450	31,900
2210500 Printing , Advertising and Information Supplies and Services	13,750	55,000	57,750	60,500
2210700 Training Expenses	55,000	55,000	57,750	60,500
2210800 Hospitality Supplies and Services	71,500	234,520	300,300	314,600
2211000 Specialised Materials and Supplies	2,434,000	2,434,000	2,555,700	2,677,400
2211100 Office and General Supplies and Services	53,750	215,000	225,750	236,500
2211300 Other Operating Expenses	700,000	700,000	735,000	770,000
2220200 Routine Maintenance - Other Assets	30,000	120,000	121,500	123,000

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	4,572,610	5,074,844	5,668,860	5,934,520
Net Expenditure.. Sub-Head..... KShs.	4,572,610	5,074,844	5,668,860	5,934,520
1211002103 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	70,750	232,060	297,150	311,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,200	89,380	114,450	119,900
2210400 Foreign Travel and Subsistence, and other transportation costs	2,750	9,020	11,550	12,100
2210700 Training Expenses	130,000	130,000	136,500	143,000
2210800 Hospitality Supplies and Services	212,500	697,000	892,500	935,000
2211100 Office and General Supplies and Services	49,000	196,000	205,800	215,600
2220200 Routine Maintenance - Other Assets	180,250	721,000	757,050	793,100
3111100 Purchase of Specialised Plant, Equipment and Machinery	5,750,000	-	-	-
Gross Expenditure..... KShs.	6,482,450	2,074,460	2,415,000	2,530,000
Net Expenditure.. Sub-Head..... KShs.	6,482,450	2,074,460	2,415,000	2,530,000
1211002105 Civil Service Reform Secretariat - PSM				
2110100 Basic Salaries - Permanent Employees	28,072,378	20,943,252	27,199,874	27,004,119
2110300 Personal Allowance - Paid as Part of Salary	19,463,008	18,752,680	19,308,192	19,947,903
2210100 Utilities Supplies and Services	149,000	149,000	156,450	163,900
2210200 Communication, Supplies and Services	3,417,750	3,823,660	4,896,150	5,129,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,713,600	7,466,000	9,502,500	9,955,000
2210400 Foreign Travel and Subsistence, and other transportation costs	912,750	2,870,000	3,665,000	3,830,000
2210500 Printing , Advertising and Information Supplies and Services	54,500	218,000	228,900	239,800
2210600 Rentals of Produced Assets	18,100,000	11,100,000	13,900,000	14,800,000
2210800 Hospitality Supplies and Services	2,025,000	6,888,000	8,620,000	8,840,000
2211000 Specialised Materials and Supplies	3,354,000	3,350,000	3,517,500	3,685,000

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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	1,103,500	4,414,000	4,634,700	4,855,400
2211200 Fuel Oil and Lubricants	3,450,000	3,450,000	3,622,500	3,795,000
2211300 Other Operating Expenses	28,410,000	40,720,000	41,806,000	42,892,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	840,000	882,000	924,000
2220200 Routine Maintenance - Other Assets	1,461,750	6,357,000	6,554,850	6,752,700
3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	12,000,000	12,600,000	13,200,000
3111000 Purchase of Office Furniture and General Equipment	1,049,500	150,000	157,500	165,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,140,000	-	-	-
Gross Expenditure..... KShs.	125,716,736	143,491,592	161,252,116	166,179,122
Net Expenditure.. Sub-Head..... KShs.	125,716,736	143,491,592	161,252,116	166,179,122
1211002106 Personnel Administration Services				
2210200 Communication, Supplies and Services	70,750	232,060	297,150	311,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	544,000	557,600	714,000	748,000
2210700 Training Expenses	450,000	450,000	472,500	495,000
2210800 Hospitality Supplies and Services	100,000	328,000	420,000	440,000
2211100 Office and General Supplies and Services	52,500	210,000	220,500	231,000
Gross Expenditure..... KShs.	1,217,250	1,777,660	2,124,150	2,225,300
Net Expenditure.. Sub-Head..... KShs.	1,217,250	1,777,660	2,124,150	2,225,300
1211002107 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	376,000	385,400	493,500	517,000
2210500 Printing , Advertising and Information Supplies and Services	5,000	20,000	21,000	22,000
2210700 Training Expenses	308,000	308,000	323,400	338,800
2210800 Hospitality Supplies and Services	75,000	246,000	315,000	330,000
2211100 Office and General Supplies and Services	300,000	1,200,000	1,260,000	1,320,000

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	1,064,000	2,159,400	2,412,900	2,527,800
Net Expenditure.. Sub-Head..... KShs.	1,064,000	2,159,400	2,412,900	2,527,800
1211002108 GRHIS/ IPPD				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,640,000	2,000,000	2,000,000
2210700 Training Expenses	2,000,000	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	250,000	820,000	1,000,000	1,000,000
2211300 Other Operating Expenses	8,000,000	8,000,000	8,000,000	8,000,000
2220200 Routine Maintenance - Other Assets	5,000,000	10,000,000	20,000,000	20,000,000
3111000 Purchase of Office Furniture and General Equipment	2,250,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	-	-	-
Gross Expenditure..... KShs.	27,100,000	22,460,000	33,000,000	33,000,000
Net Expenditure.. Sub-Head..... KShs.	27,100,000	22,460,000	33,000,000	33,000,000
1211002100 Headquarters Administrative Services - DPM				
Net Expenditure Head.....KShs	5,673,646,103	4,252,998,627	4,320,265,802	4,324,222,614
1211002200 Management Consultancy Services - DPM.				
1211002201 Headquarters				
2110100 Basic Salaries - Permanent Employees	46,256,156	43,110,125	55,346,957	56,590,476
2110300 Personal Allowance - Paid as Part of Salary	28,131,851	34,536,239	35,397,139	36,271,395
2210200 Communication, Supplies and Services	112,185	3,280,000	4,200,000	4,200,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,845,007	2,812,600	3,601,500	3,601,500
2210400 Foreign Travel and Subsistence, and other transportation costs	103,005	336,200	430,500	430,500
2210500 Printing , Advertising and Information Supplies and Services	36,171	140,000	147,000	147,000
2210700 Training Expenses	1,279,689	1,261,000	1,324,050	1,324,050

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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	198,376	647,800	829,500	829,500
2211100 Office and General Supplies and Services	235,668	1,000,000	1,050,000	1,050,000
2211200 Fuel Oil and Lubricants	82,000	82,000	86,100	86,100
2211300 Other Operating Expenses	10,735,600	5,750,000	5,787,500	5,787,500
2220200 Routine Maintenance - Other Assets	169,675	676,000	709,800	709,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	72,000	-	-	-
Gross Expenditure..... KShs.	90,257,383	93,631,964	108,910,046	111,027,821
Net Expenditure.. Sub-Head..... KShs.	90,257,383	93,631,964	108,910,046	111,027,821
1211002200 Management Consultancy Services - DPM				
Net Expenditure Head.....KShs	90,257,383	93,631,964	108,910,046	111,027,821
1211002300 Human Resource Management Services - DPM.				
1211002301 Headquarters				
2110100 Basic Salaries - Permanent Employees	24,283,964	31,267,711	39,933,269	39,441,072
2110300 Personal Allowance - Paid as Part of Salary	19,742,108	25,581,522	26,831,220	27,437,869
2210200 Communication, Supplies and Services	38,000	574,000	725,000	725,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,918,791	8,200,000	10,500,000	10,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,240,000	4,460,800	5,912,000	5,912,000
2210500 Printing , Advertising and Information Supplies and Services	8,750	50,000	52,500	52,500
2210700 Training Expenses	9,113,750	9,190,000	9,544,500	9,544,500
2210800 Hospitality Supplies and Services	1,005,000	2,464,100	3,055,250	3,055,250
2211100 Office and General Supplies and Services	6,716,219	11,815,000	7,045,750	7,145,880
2211200 Fuel Oil and Lubricants	250,000	250,000	262,500	262,500
2211300 Other Operating Expenses	37,978,800	36,040,000	36,507,500	36,507,500

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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	170,000	180,000	189,000	189,000
2220200 Routine Maintenance - Other Assets	42,500	190,000	190,000	192,000
Gross Expenditure..... KShs.	110,507,882	130,263,133	140,748,489	140,965,071
Net Expenditure.. Sub-Head..... KShs.	110,507,882	130,263,133	140,748,489	140,965,071
1211002300 Human Resource Management Services - DPM				
Net Expenditure Head.....KShs	110,507,882	130,263,133	140,748,489	140,965,071
1211002400 Finance Management Services - Public Service.				
1211002401 Headquarters				
2110100 Basic Salaries - Permanent Employees	3,514,856	5,530,333	7,009,624	7,259,547
2110300 Personal Allowance - Paid as Part of Salary	2,570,000	3,732,741	3,857,920	3,983,102
2210200 Communication, Supplies and Services	394,750	1,286,580	1,647,450	1,725,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,256,000	3,706,400	4,771,000	5,022,000
2210400 Foreign Travel and Subsistence, and other transportation costs	130,000	688,800	882,000	924,000
2210500 Printing , Advertising and Information Supplies and Services	5,000	20,000	21,000	22,000
2210700 Training Expenses	2,693,000	3,243,000	3,380,150	3,517,300
2210800 Hospitality Supplies and Services	840,500	3,149,210	4,032,525	4,224,550
2211100 Office and General Supplies and Services	332,500	590,000	619,500	649,000
2211200 Fuel Oil and Lubricants	200,000	200,000	210,000	220,000
2211300 Other Operating Expenses	5,050,000	6,050,000	6,052,500	6,055,000
2220200 Routine Maintenance - Other Assets	281,250	542,500	569,625	596,750
Gross Expenditure..... KShs.	19,267,856	28,739,564	33,053,294	34,199,149
Net Expenditure.. Sub-Head..... KShs.	19,267,856	28,739,564	33,053,294	34,199,149
1211002400 Finance Management Services - Public Service				

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	19,267,856	28,739,564	33,053,294	34,199,149
1211002500 Kenya School of Government.				
1211002501 Kenya School of Government - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	56,000,000	56,000,000	56,000,000	56,000,000
Gross Expenditure..... KShs.	56,000,000	56,000,000	56,000,000	56,000,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	56,000,000	56,000,000	56,000,000	56,000,000
Net Expenditure.. Sub-Head..... KShs.	-	-	-	-
1211002502 Kenya School of Government - Baringo Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	-	91,312,072	100,229,885	99,701,644
Gross Expenditure..... KShs.	-	91,312,072	100,229,885	99,701,644
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	6,000,000	6,000,000	6,000,000
Net Expenditure.. Sub-Head..... KShs.	-	85,312,072	94,229,885	93,701,644
1211002503 Kenya School of Government - Embu Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	-	99,936,402	108,888,968	112,363,899
Gross Expenditure..... KShs.	-	99,936,402	108,888,968	112,363,899
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	11,450,000	11,450,000	11,450,000
Net Expenditure.. Sub-Head..... KShs.	-	88,486,402	97,438,968	100,913,899
1211002504 Kenya School of Government - Matuga Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	-	66,311,818	72,433,308	74,857,140
Gross Expenditure..... KShs.	-	66,311,818	72,433,308	74,857,140

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	5,400,000	5,400,000	5,400,000
Net Expenditure.. Sub-Head..... KShs.	-	60,911,818	67,033,308	69,457,140
1211002505 Kenya School of Government - Mombasa Campus				
2630100 Current Grants to Government Agencies and other Levels of Government	-	97,663,035	107,640,296	111,096,473
Gross Expenditure..... KShs.	-	97,663,035	107,640,296	111,096,473
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	9,000,000	9,000,000	9,000,000
Net Expenditure.. Sub-Head..... KShs.	-	88,663,035	98,640,296	102,096,473
1211002500 Kenya School of Government				
Net Expenditure Head.....KShs	-	323,373,327	357,342,457	366,169,156
1211002600 President Award Scheme Secretariat.				
1211002601 President Award Scheme Secretariat				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	20,000,000	20,000,000	20,000,000	20,000,000
Net Expenditure.. Sub-Head..... KShs.	20,000,000	20,000,000	20,000,000	20,000,000
1211002600 President Award Scheme Secretariat				
Net Expenditure Head.....KShs	20,000,000	20,000,000	20,000,000	20,000,000
1211002700 Huduma Kenya Secretariat.				
1211002700 Huduma Kenya Secretariat - HQ				
2110200 Basic Wages - Temporary Employees	202,960,000	239,747,142	244,600,000	247,192,400
2110300 Personal Allowance - Paid as Part of Salary	11,120,000	-	-	-

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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	34,000,000	29,000,000	29,000,000	11,000,000
2210200 Communication, Supplies and Services	18,750,000	61,664,000	75,300,000	75,400,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,880,000	16,572,000	21,105,000	22,160,250
2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	2,460,000	3,150,000	3,307,500
2210500 Printing , Advertising and Information Supplies and Services	125,000	500,000	525,000	551,250
2210600 Rentals of Produced Assets	19,400,000	25,000,000	25,000,000	25,000,000
2210700 Training Expenses	8,000,000	6,700,000	6,800,000	7,140,000
2210800 Hospitality Supplies and Services	7,000,000	16,400,000	20,000,000	21,000,000
2210900 Insurance Costs	-	15,000,000	15,000,000	15,000,000
2211000 Specialised Materials and Supplies	59,500,000	35,500,000	35,500,000	37,275,000
2211100 Office and General Supplies and Services	12,550,000	55,150,000	100,150,000	105,157,500
2211200 Fuel Oil and Lubricants	21,000,000	21,000,000	21,000,000	21,000,000
2211300 Other Operating Expenses	239,246,180	239,246,180	239,246,180	239,246,180
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,500,000	3,750,000
2220200 Routine Maintenance - Other Assets	8,750,000	17,000,000	17,850,000	18,742,500
2710100 Government Pension and Retirement Benefits	400,000	400,000	420,000	441,000
3111000 Purchase of Office Furniture and General Equipment	12,500,000	20,000,000	21,500,000	23,075,000
Gross Expenditure..... KShs.	679,581,180	804,339,322	879,646,180	876,438,580
Net Expenditure.. Sub-Head..... KShs.	679,581,180	804,339,322	879,646,180	876,438,580
1211002700 Huduma Kenya Secretariat				
Net Expenditure Head.....KShs	679,581,180	804,339,322	879,646,180	876,438,580
1211002800 Kenya Devolution Support Programme (KDSP).				
1211002801 KDSP - DPSM				

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

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	-	8,200,000	10,000,000	10,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	5,000,000	5,000,000
2210700 Training Expenses	-	25,000,000	25,000,000	25,000,000
2210800 Hospitality Supplies and Services	-	4,100,000	5,000,000	5,000,000
2211300 Other Operating Expenses	-	5,000,000	5,000,000	5,000,000
Gross Expenditure..... KShs.	-	47,300,000	50,000,000	50,000,000
Net Expenditure.. Sub-Head..... KShs.	-	47,300,000	50,000,000	50,000,000
1211002802 KDSP - KSG				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,740,000	7,000,000	7,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	5,000,000	5,000,000
2210700 Training Expenses	-	31,000,000	31,000,000	31,000,000
2210800 Hospitality Supplies and Services	-	4,100,000	5,000,000	5,000,000
2211300 Other Operating Expenses	-	7,000,000	7,000,000	7,000,000
Gross Expenditure..... KShs.	-	52,840,000	55,000,000	55,000,000
Net Expenditure.. Sub-Head..... KShs.	-	52,840,000	55,000,000	55,000,000
1211002800 Kenya Devolution Support Programme (KDSP)				
Net Expenditure Head.....KShs	-	100,140,000	105,000,000	105,000,000
1211002900 Governance for Enabling Service Delivery & Public Investment.				
1211002901 Governance for Enabling Service Delivery & Public Investment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,888,000	8,400,000	8,400,000
2210800 Hospitality Supplies and Services	-	6,560,000	8,000,000	8,000,000
Gross Expenditure..... KShs.	-	13,448,000	16,400,000	16,400,000
Net Expenditure.. Sub-Head..... KShs.	-	13,448,000	16,400,000	16,400,000

VOTE R1211 State Department for Public Service and Youth

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

II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1211002900 Governance for Enabling Service Delivery & Public Investment				
Net Expenditure Head.....KShs	-	13,448,000	16,400,000	16,400,000
TOTAL NET EXPENDITURE FOR VOTE R1211 State Department for Public Service and YouthKShs.	14,341,067,402	13,261,483,200	13,831,932,700	14,213,921,000

VOTE R1212 State Department for Gender

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 Gender including general administration and planning, community development and gender empowerment.

(KShs 1,557,079,282)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1212000200 Anti FGM Board	Kshs. 92,000,000	Kshs. 98,400,000	Kshs. -	Kshs. 98,400,000	Kshs. 103,400,000	Kshs. 103,400,000
1212000300 Gender Affairs	383,373,235	1,021,567,064	-	1,021,567,064	1,079,637,571	1,121,770,522
1212000400 Youth Employment and Enterprise (UWEZO FUND)	182,777,500	173,777,500	-	173,777,500	182,777,500	182,777,500
1212000500 General Administration and Planning Services	671,835,106	263,334,718	-	263,334,718	322,575,659	309,767,244
TOTAL FOR VOTE R1212 State Department for Gender	1,329,985,841	1,557,079,282	-	1,557,079,282	1,688,390,730	1,717,715,266

VOTE R1212 State Department for Gender

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

II. Heads and Items under which this Vote will be accounted for by Vote R1212 State Department for Gender

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1212000200 Anti FGM Board.				
1212000201 Anti FGM Board				
2630100 Current Grants to Government Agencies and other Levels of Government	92,000,000	98,400,000	103,400,000	103,400,000
Gross Expenditure..... KShs.	92,000,000	98,400,000	103,400,000	103,400,000
Net Expenditure.. Sub-Head..... KShs.	92,000,000	98,400,000	103,400,000	103,400,000
1212000200 Anti FGM Board				
Net Expenditure Head.....KShs	92,000,000	98,400,000	103,400,000	103,400,000
1212000300 Gender Affairs.				
1212000301 Gender Affairs				
2110100 Basic Salaries - Permanent Employees	95,673,808	146,931,440	149,870,070	152,808,697
2110300 Personal Allowance - Paid as Part of Salary	81,700,312	96,427,696	101,236,603	106,045,510
2210200 Communication, Supplies and Services	2,467,499	5,180,593	6,619,414	6,950,385
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,988,352	12,800,590	13,240,620	9,702,650
2210400 Foreign Travel and Subsistence, and other transportation costs	7,036,212	7,364,950	11,383,199	22,452,358
2210500 Printing , Advertising and Information Supplies and Services	2,701,164	4,488,186	4,806,846	5,047,188
2210700 Training Expenses	4,782,498	6,110,244	11,604,582	11,084,812
2210800 Hospitality Supplies and Services	14,367,350	7,589,575	10,083,138	10,587,295
2211000 Specialised Materials and Supplies	3,272,160	3,049,027	3,157,514	3,265,390
2211100 Office and General Supplies and Services	14,366,736	465,814,351	505,980,616	529,179,649
2211200 Fuel Oil and Lubricants	5,925,357	5,589,059	5,868,512	6,161,938
2211300 Other Operating Expenses	1,672,800	5,190,029	5,558,522	5,836,447
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,069,357	3,800,632	4,070,476	4,274,000

VOTE R1212 State Department for Gender

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

II. Heads and Items under which this Vote will be accounted for by Vote R1212 State Department for Gender

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	2,283,192	4,718,939	5,124,984	5,431,232
3111000 Purchase of Office Furniture and General Equipment	3,595,500	10,790,430	5,130,551	5,387,078
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,248,438	-	-	-
Gross Expenditure..... KShs.	268,150,735	785,845,741	843,735,647	884,214,629
Net Expenditure.. Sub-Head..... KShs.	268,150,735	785,845,741	843,735,647	884,214,629
1212000302 Women Enterprise Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	115,222,500	210,222,500	215,222,500	215,222,500
Gross Expenditure..... KShs.	115,222,500	210,222,500	215,222,500	215,222,500
Net Expenditure.. Sub-Head..... KShs.	115,222,500	210,222,500	215,222,500	215,222,500
1212000303 Gender-Based Violence				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,741,181	2,998,239	3,268,152
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,114,021	3,449,723	3,802,208
2210500 Printing , Advertising and Information Supplies and Services	-	2,759,230	797,191	837,051
2210700 Training Expenses	-	1,062,987	1,181,136	1,305,193
Gross Expenditure..... KShs.	-	9,677,419	8,426,289	9,212,604
Net Expenditure.. Sub-Head..... KShs.	-	9,677,419	8,426,289	9,212,604
1212000304 Gender Mainstreaming				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,511,771	4,897,360	5,302,227
2210500 Printing , Advertising and Information Supplies and Services	-	1,533,455	1,195,787	1,255,576
2210700 Training Expenses	-	2,644,480	1,821,704	2,007,789
Gross Expenditure..... KShs.	-	8,689,706	7,914,851	8,565,592
Net Expenditure.. Sub-Head..... KShs.	-	8,689,706	7,914,851	8,565,592
1212000305 Socio-Economic Empowerment				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,570,590	2,699,120	2,834,076

VOTE R1212 State Department for Gender

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

II. Heads and Items under which this Vote will be accounted for by Vote R1212 State Department for Gender

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	-	379,615	398,596	418,525
2210700 Training Expenses	-	2,181,493	1,240,568	1,302,596
Gross Expenditure..... KShs.	-	7,131,698	4,338,284	4,555,197
Net Expenditure.. Sub-Head..... KShs.	-	7,131,698	4,338,284	4,555,197
1212000300 Gender Affairs				
Net Expenditure Head.....KShs	383,373,235	1,021,567,064	1,079,637,571	1,121,770,522
1212000400 Youth Employment and Enterprise (UWEZO FUND).				
1212000401 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	182,777,500	173,777,500	182,777,500	182,777,500
Gross Expenditure..... KShs.	182,777,500	173,777,500	182,777,500	182,777,500
Net Expenditure.. Sub-Head..... KShs.	182,777,500	173,777,500	182,777,500	182,777,500
1212000400 Youth Employment and Enterprise (UWEZO FUND)				
Net Expenditure Head.....KShs	182,777,500	173,777,500	182,777,500	182,777,500
1212000500 General Administration and Planning Services.				
1212000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	33,997,726	44,113,240	44,995,503	45,877,769
2110200 Basic Wages - Temporary Employees	550,000	550,000	550,000	550,000
2110300 Personal Allowance - Paid as Part of Salary	20,845,624	34,577,624	34,947,824	35,318,024
2210100 Utilities Supplies and Services	500,000	-	-	-
2210200 Communication, Supplies and Services	2,584,224	6,636,899	7,018,744	7,419,682
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,448,800	17,418,495	18,289,420	19,203,890
2210400 Foreign Travel and Subsistence, and other transportation costs	5,826,677	5,205,794	5,466,084	5,739,387

VOTE R1212 State Department for Gender

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

II. Heads and Items under which this Vote will be accounted for by Vote R1212 State Department for Gender

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	787,574	2,550,298	2,677,813	2,811,704
2210600 Rentals of Produced Assets	45,100,000	43,600,000	47,570,541	51,722,750
2210700 Training Expenses	3,823,502	11,794,010	12,383,710	15,002,896
2210800 Hospitality Supplies and Services	10,391,174	18,003,970	17,954,169	22,951,877
2211000 Specialised Materials and Supplies	4,754,879	3,754,879	3,942,623	4,139,754
2211100 Office and General Supplies and Services	487,174,445	15,674,443	21,458,164	29,281,073
2211200 Fuel Oil and Lubricants	5,121,893	6,421,893	16,742,988	17,080,137
2211300 Other Operating Expenses	3,740,311	5,461,244	8,734,306	10,021,022
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,068,953	4,868,953	5,272,401	9,368,021
2220200 Routine Maintenance - Other Assets	4,349,324	9,397,300	18,117,165	17,332,173
2710100 Government Pension and Retirement Benefits	6,820,000	-	4,840,000	-
3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	16,000,000	19,250,000	-
3111000 Purchase of Office Furniture and General Equipment	5,950,000	8,570,000	22,671,742	5,250,000
Gross Expenditure..... KShs.	671,835,106	254,599,042	312,883,197	299,070,159
Net Expenditure.. Sub-Head..... KShs.	671,835,106	254,599,042	312,883,197	299,070,159
1212000502 Policy and Research				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,331,780	2,618,369	2,919,288
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,823,169	6,264,330	6,727,546
2210800 Hospitality Supplies and Services	-	580,727	809,763	1,050,251
Gross Expenditure..... KShs.	-	8,735,676	9,692,462	10,697,085
Net Expenditure.. Sub-Head..... KShs.	-	8,735,676	9,692,462	10,697,085
1212000500 General Administration and Planning Services				
Net Expenditure Head.....KShs	671,835,106	263,334,718	322,575,659	309,767,244
TOTAL NET EXPENDITURE FOR VOTE R1212 State Department for GenderKShs.	1,329,985,841	1,557,079,282	1,688,390,730	1,717,715,266

VOTE R1221 State Department for East African Community

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 East African Community including general administration and planning, East African Community, National Publicity and Advocacy for EAC Regional Integration.

(KShs 553,084,969)

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.
1221000100 Headquarters Administrative Services	-	305,079,459	-	305,079,459	332,691,002	342,844,851
1221000200 Regional Integrational Centres	-	9,260,763	-	9,260,763	11,350,471	12,002,553
1221000300 National Publicity and Advocacy for EAC Regional Integration	-	10,671,897	-	10,671,897	15,446,302	16,413,703
1221000400 Research/Reference Documentation Centre	-	3,926,351	-	3,926,351	4,604,736	4,895,212
1221000500 Information Communication & Technology Unit	-	13,355,400	-	13,355,400	16,084,080	16,667,624
1221000600 Central Planning and Monitoring Unit	-	16,476,743	-	16,476,743	20,077,948	20,910,724
1221000700 East African Community	-	27,839,780	-	27,839,780	38,264,561	40,715,813
1221000900 Directorate of Social Affairs	-	30,536,076	-	30,536,076	42,514,990	45,322,924
1221001000 Directorate of Economic Affairs	-	38,600,359	-	38,600,359	50,288,897	53,199,913
1221001100 Directorate of Political Affairs	-	25,898,036	-	25,898,036	38,472,868	42,739,343

VOTE R1221 State Department for East African Community

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 East African Community including general administration and planning, East African Community, National Publicity and Advocacy for EAC Regional Integration.

(KShs 553,084,969)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1221001200 Directorate of Productive and Services Sector	-	31,689,421	-	31,689,421	43,635,969	49,860,687
1221001300 East Africa Legislative Assembly (EALA)	-	25,000,000	-	25,000,000	25,000,000	25,000,000
1221001400 Finance Management Services	-	14,750,684	-	14,750,684	18,937,462	20,495,947
TOTAL FOR VOTE R1221 State Department for East African Community	-	553,084,969	-	553,084,969	657,369,286	691,069,294

VOTE R1221 State Department for East African Community

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1221000100 Headquarters Administrative Services.				
1221000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	77,821,095	80,490,803	83,267,256
2110300 Personal Allowance - Paid as Part of Salary	-	48,555,061	47,306,828	45,624,686
2210100 Utilities Supplies and Services	-	3,600,000	3,600,000	3,600,000
2210200 Communication, Supplies and Services	-	4,927,505	5,495,000	5,778,860
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	19,212,903	23,974,192	24,871,610
2210400 Foreign Travel and Subsistence, and other transportation costs	-	35,387,627	40,361,078	43,397,186
2210500 Printing , Advertising and Information Supplies and Services	-	6,163,677	6,751,916	6,926,174
2210600 Rentals of Produced Assets	-	71,386,791	71,386,791	71,386,791
2210700 Training Expenses	-	2,370,865	3,424,584	3,767,044
2210800 Hospitality Supplies and Services	-	8,148,656	10,504,318	10,944,746
2211000 Specialised Materials and Supplies	-	404,843	584,774	604,908
2211100 Office and General Supplies and Services	-	2,553,061	3,021,090	3,173,198
2211200 Fuel Oil and Lubricants	-	7,365,176	10,785,254	11,571,780
2211300 Other Operating Expenses	-	7,871,650	9,297,442	10,955,824
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,257,216	5,829,312	6,340,242
2220200 Routine Maintenance - Other Assets	-	1,127,148	1,328,104	1,460,914
3111000 Purchase of Office Furniture and General Equipment	-	1,186,732	2,269,724	2,296,696
Gross Expenditure..... KShs.	-	301,340,006	326,411,210	335,967,915
Net Expenditure.. Sub-Head..... KShs.	-	301,340,006	326,411,210	335,967,915
1221000102 Aids Control Unit				
2210200 Communication, Supplies and Services	-	109,205	113,296	114,426

VOTE R1221 State Department for East African Community

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community

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	-	1,586,963	2,581,170	2,839,290
2210500 Printing , Advertising and Information Supplies and Services	-	503,290	726,974	799,672
2210700 Training Expenses	-	486,864	703,228	773,572
2210800 Hospitality Supplies and Services	-	334,555	483,246	531,570
2211000 Specialised Materials and Supplies	-	718,576	1,671,878	1,818,406
Gross Expenditure..... KShs.	-	3,739,453	6,279,792	6,876,936
Net Expenditure.. Sub-Head..... KShs.	-	3,739,453	6,279,792	6,876,936
1221000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	-	305,079,459	332,691,002	342,844,851
1221000200 Regional Integrational Centres.				
1221000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	2,795,759	2,907,599	3,010,134
2110300 Personal Allowance - Paid as Part of Salary	-	837,000	837,000	837,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,008,000	1,456,000	1,601,600
2210400 Foreign Travel and Subsistence, and other transportation costs	-	315,000	455,000	500,500
2210800 Hospitality Supplies and Services	-	220,500	318,500	350,348
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	430,000	910,000	1,001,000
Gross Expenditure..... KShs.	-	5,606,259	6,884,099	7,300,582
Net Expenditure.. Sub-Head..... KShs.	-	5,606,259	6,884,099	7,300,582
1221000204 Regional Integration Center Namanga - Rift Valley Region				
2210200 Communication, Supplies and Services	-	248,478	263,021	269,324
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	241,315	313,709	345,080
2210400 Foreign Travel and Subsistence, and other transportation costs	-	135,932	176,711	194,383

VOTE R1221 State Department for East African Community

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community

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	-	41,580	54,054	59,460
2210800 Hospitality Supplies and Services	-	353,019	368,925	375,817
2211100 Office and General Supplies and Services	-	152,937	168,818	175,700
2211200 Fuel Oil and Lubricants	-	186,436	212,366	223,603
3111000 Purchase of Office Furniture and General Equipment	-	124,000	400,000	440,000
Gross Expenditure..... KShs.	-	1,483,697	1,957,604	2,083,367
Net Expenditure.. Sub-Head..... KShs.	-	1,483,697	1,957,604	2,083,367
1221000205 Regional Integration Center Malaba/Busia - Western Region				
2210200 Communication, Supplies and Services	-	87,259	126,042	138,646
2210500 Printing , Advertising and Information Supplies and Services	-	74,844	108,108	118,918
2210600 Rentals of Produced Assets	-	1,310,400	1,310,400	1,310,400
2210800 Hospitality Supplies and Services	-	95,434	137,850	151,634
2211100 Office and General Supplies and Services	-	195,286	237,636	251,400
2211200 Fuel Oil and Lubricants	-	155,584	224,732	247,206
2211300 Other Operating Expenses	-	252,000	364,000	400,400
Gross Expenditure..... KShs.	-	2,170,807	2,508,768	2,618,604
Net Expenditure.. Sub-Head..... KShs.	-	2,170,807	2,508,768	2,618,604
1221000200 Regional Integrational Centres				
Net Expenditure Head.....KShs	-	9,260,763	11,350,471	12,002,553
1221000300 National Publicity and Advocacy for EAC Regional Integration.				
1221000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	1,494,105	1,553,869	1,616,024
2110300 Personal Allowance - Paid as Part of Salary	-	840,000	840,000	840,000

VOTE R1221 State Department for East African Community

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community

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	-	597,048	862,404	948,646
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,104,051	3,419,389	3,861,328
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,547,426	1,790,728	1,869,800
2210500 Printing , Advertising and Information Supplies and Services	-	3,826,767	6,638,662	6,902,530
2210800 Hospitality Supplies and Services	-	262,500	341,250	375,375
Gross Expenditure..... KShs.	-	10,671,897	15,446,302	16,413,703
Net Expenditure.. Sub-Head..... KShs.	-	10,671,897	15,446,302	16,413,703
1221000300 National Publicity and Advocacy for EAC Regional Integration				
Net Expenditure Head.....KShs	-	10,671,897	15,446,302	16,413,703
1221000400 Research/Reference Documentation Centre.				
1221000401 Headquarters				
2210200 Communication, Supplies and Services	-	211,150	304,992	335,496
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,140,320	1,202,686	1,322,954
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,912,312	2,306,678	2,337,344
2210500 Printing , Advertising and Information Supplies and Services	-	362,569	390,380	399,418
2211100 Office and General Supplies and Services	-	300,000	400,000	500,000
Gross Expenditure..... KShs.	-	3,926,351	4,604,736	4,895,212
Net Expenditure.. Sub-Head..... KShs.	-	3,926,351	4,604,736	4,895,212
1221000400 Research/Reference Documentation Centre				
Net Expenditure Head.....KShs	-	3,926,351	4,604,736	4,895,212
1221000500 Information Communication & Technology Unit.				
1221000501 Headquarters				

VOTE R1221 State Department for East African Community

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community

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	-	3,442,358	3,580,052	3,723,252
2110300 Personal Allowance - Paid as Part of Salary	-	3,014,000	3,040,000	3,064,000
2210200 Communication, Supplies and Services	-	2,179,550	2,259,350	2,285,284
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,123,625	1,845,236	2,079,758
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,604,710	2,084,586	2,143,044
2210500 Printing , Advertising and Information Supplies and Services	-	314,164	320,460	322,506
2210800 Hospitality Supplies and Services	-	662,586	711,362	732,498
2211100 Office and General Supplies and Services	-	580,136	615,752	627,272
2220200 Routine Maintenance - Other Assets	-	434,271	1,627,282	1,690,010
Gross Expenditure..... KShs.	-	13,355,400	16,084,080	16,667,624
Net Expenditure.. Sub-Head..... KShs.	-	13,355,400	16,084,080	16,667,624
1221000500 Information Communication & Technology Unit				
Net Expenditure Head.....KShs	-	13,355,400	16,084,080	16,667,624
1221000600 Central Planning and Monitoring Unit.				
1221000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	5,024,820	5,225,812	5,434,850
2110300 Personal Allowance - Paid as Part of Salary	-	2,536,000	2,612,000	2,666,000
2210200 Communication, Supplies and Services	-	1,129,121	1,179,320	1,205,158
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,023,396	1,767,226	1,943,972
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,297,472	2,118,572	2,290,430
2210500 Printing , Advertising and Information Supplies and Services	-	514,164	520,460	522,500
2210700 Training Expenses	-	1,079,259	1,892,264	1,961,490
2210800 Hospitality Supplies and Services	-	1,186,359	1,904,520	1,972,772

VOTE R1221 State Department for East African Community

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community

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	-	509,223	602,210	632,432
2211300 Other Operating Expenses	-	2,176,929	2,255,564	2,281,120
Gross Expenditure..... KShs.	-	16,476,743	20,077,948	20,910,724
Net Expenditure.. Sub-Head..... KShs.	-	16,476,743	20,077,948	20,910,724
1221000600 Central Planning and Monitoring Unit				
Net Expenditure Head.....KShs	-	16,476,743	20,077,948	20,910,724
1221000700 East African Community.				
1221000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	3,811,890	3,964,366	4,122,939
2110300 Personal Allowance - Paid as Part of Salary	-	3,683,400	3,683,400	3,683,400
2210200 Communication, Supplies and Services	-	925,892	1,026,290	1,058,918
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,525,922	3,534,409	3,887,852
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,529,007	9,686,346	10,354,980
2210500 Printing , Advertising and Information Supplies and Services	-	2,072,000	2,326,224	2,408,846
2210700 Training Expenses	-	1,540,540	1,780,780	1,859,858
2210800 Hospitality Supplies and Services	-	3,590,796	5,475,596	6,023,156
2211000 Specialised Materials and Supplies	-	712,435	806,852	837,536
2211100 Office and General Supplies and Services	-	1,595,477	1,860,134	1,946,146
2211200 Fuel Oil and Lubricants	-	1,034,796	1,494,706	1,644,178
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,817,625	2,625,458	2,888,004
Gross Expenditure..... KShs.	-	27,839,780	38,264,561	40,715,813
Net Expenditure.. Sub-Head..... KShs.	-	27,839,780	38,264,561	40,715,813
1221000700 East African Community				

VOTE R1221 State Department for East African Community

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	27,839,780	38,264,561	40,715,813
1221000900 Directorate of Social Affairs.				
1221000901 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	11,923,014	12,400,015	12,961,533
2110300 Personal Allowance - Paid as Part of Salary	-	5,636,000	5,828,000	6,020,000
2210200 Communication, Supplies and Services	-	792,176	922,032	964,234
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,607,379	5,566,216	6,202,838
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,622,257	10,043,262	10,797,586
2210500 Printing , Advertising and Information Supplies and Services	-	1,098,310	1,142,004	1,156,206
2210700 Training Expenses	-	1,682,684	1,986,100	2,084,710
2210800 Hospitality Supplies and Services	-	2,040,509	3,000,837	3,446,641
2211100 Office and General Supplies and Services	-	1,133,747	1,626,524	1,689,176
Gross Expenditure..... KShs.	-	30,536,076	42,514,990	45,322,924
Net Expenditure.. Sub-Head..... KShs.	-	30,536,076	42,514,990	45,322,924
1221000900 Directorate of Social Affairs				
Net Expenditure Head.....KShs	-	30,536,076	42,514,990	45,322,924
1221001000 Directorate of Economic Affairs.				
1221001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	18,405,120	19,141,323	19,906,975
2110300 Personal Allowance - Paid as Part of Salary	-	5,990,000	6,014,000	6,206,000
2210200 Communication, Supplies and Services	-	711,498	805,498	836,048
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,214,615	5,891,558	6,430,716

VOTE R1221 State Department for East African Community

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community

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	-	4,436,882	11,731,054	12,704,160
2210500 Printing , Advertising and Information Supplies and Services	-	1,051,823	1,074,858	1,082,344
2210700 Training Expenses	-	1,258,048	1,372,736	1,410,008
2210800 Hospitality Supplies and Services	-	2,132,299	2,679,986	2,987,988
2211100 Office and General Supplies and Services	-	1,400,074	1,577,884	1,635,674
Gross Expenditure..... KShs.	-	38,600,359	50,288,897	53,199,913
Net Expenditure.. Sub-Head..... KShs.	-	38,600,359	50,288,897	53,199,913
1221001000 Directorate of Economic Affairs				
Net Expenditure Head.....KShs	-	38,600,359	50,288,897	53,199,913
1221001100 Directorate of Political Affairs.				
1221001101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	9,712,434	10,100,910	10,504,967
2110300 Personal Allowance - Paid as Part of Salary	-	4,239,000	4,403,000	4,557,000
2210200 Communication, Supplies and Services	-	615,756	667,204	683,924
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,986,654	5,469,618	7,016,582
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,407,996	10,078,216	11,686,040
2210500 Printing , Advertising and Information Supplies and Services	-	1,105,107	853,824	869,208
2210700 Training Expenses	-	1,282,040	1,407,390	1,448,128
2210800 Hospitality Supplies and Services	-	2,305,521	3,135,662	3,468,776
2211100 Office and General Supplies and Services	-	1,243,528	2,357,044	2,504,718
Gross Expenditure..... KShs.	-	25,898,036	38,472,868	42,739,343
Net Expenditure.. Sub-Head..... KShs.	-	25,898,036	38,472,868	42,739,343
1221001100 Directorate of Political Affairs				

VOTE R1221 State Department for East African Community

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	25,898,036	38,472,868	42,739,343
1221001200 Directorate of Productive and Services Sector.				
1221001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	12,557,374	13,059,669	13,582,055
2110300 Personal Allowance - Paid as Part of Salary	-	5,979,000	6,133,000	6,311,000
2210200 Communication, Supplies and Services	-	722,712	821,696	853,866
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,574,852	6,530,342	8,133,378
2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,542,820	8,928,522	10,541,372
2210500 Printing , Advertising and Information Supplies and Services	-	798,817	842,738	857,012
2210700 Training Expenses	-	954,520	1,067,640	1,104,404
2210800 Hospitality Supplies and Services	-	2,533,545	3,992,898	6,142,190
2211100 Office and General Supplies and Services	-	1,025,781	2,259,464	2,335,410
Gross Expenditure..... KShs.	-	31,689,421	43,635,969	49,860,687
Net Expenditure.. Sub-Head..... KShs.	-	31,689,421	43,635,969	49,860,687
1221001200 Directorate of Productive and Services Sector				
Net Expenditure Head.....KShs	-	31,689,421	43,635,969	49,860,687
1221001300 East Africa Legislative Assembly (EALA).				
1221001301 Headquarters				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	15,000,000	15,000,000	15,000,000
2210600 Rentals of Produced Assets	-	2,000,000	2,000,000	2,000,000
2210800 Hospitality Supplies and Services	-	7,000,000	7,000,000	7,000,000
2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000	1,000,000

VOTE R1221 State Department for East African Community

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

II. Heads and Items under which this Vote will be accounted for by Vote R1221 State Department for East African Community

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	25,000,000	25,000,000	25,000,000
Net Expenditure.. Sub-Head..... KShs.	-	25,000,000	25,000,000	25,000,000
1221001300 East Africa Legislative Assembly (EALA)				
Net Expenditure Head.....KShs	-	25,000,000	25,000,000	25,000,000
1221001400 Finance Management Services.				
1221001401 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	4,244,570	4,414,354	4,590,929
2110300 Personal Allowance - Paid as Part of Salary	-	1,458,000	1,464,000	1,470,000
2210200 Communication, Supplies and Services	-	64,298	92,874	102,162
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,016,472	6,523,794	7,176,172
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,027,381	2,483,268	2,631,596
2210500 Printing , Advertising and Information Supplies and Services	-	114,909	121,536	123,688
2210700 Training Expenses	-	1,017,640	1,225,480	1,528,028
2210800 Hospitality Supplies and Services	-	1,777,174	2,568,476	2,825,324
2211300 Other Operating Expenses	-	30,240	43,680	48,048
Gross Expenditure..... KShs.	-	14,750,684	18,937,462	20,495,947
Net Expenditure.. Sub-Head..... KShs.	-	14,750,684	18,937,462	20,495,947
1221001400 Finance Management Services				
Net Expenditure Head.....KShs	-	14,750,684	18,937,462	20,495,947
TOTAL NET EXPENDITURE FOR VOTE R1221 State Department for East African CommunityKShs.	-	553,084,969	657,369,286	691,069,294

VOTE R1222 State Department for Regional and Northern Corridor 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 Regional and Northern Corridor Development including general administration and planning, Northern Corridor Unit, Conservation Department-Regional Development, Kerio Valley Development Authority, Tana and Athi Rivers Development Authority, Lake Basin Development Authority, Ewaso Nyiro South Development, Coast Development Authority, Ewaso Nyiro North Development and LAPSET Corridor.

(KShs 1,740,526,284)

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.
1222000100 Conservation Department - Regional Development	-	24,447,942	-	24,447,942	26,799,022	27,675,165
1222000200 Kerio Valley Development Authority	-	211,575,184	75,000,000	136,575,184	211,575,184	211,575,184
1222000300 Tana and Athi Rivers Development Authority (TARDA)	-	502,808,409	157,000,000	345,808,409	502,808,409	502,808,409
1222000400 Lake Basin Development Authority (LBDA)	-	213,041,717	21,500,000	191,541,717	213,041,717	213,041,717
1222000500 Ewaso Nyiro South Development (ENSDA)	-	265,191,291	1,500,000	263,691,291	265,191,291	265,191,291
1222000600 Coast Development Authority (CDA)	-	244,442,460	-	244,442,460	244,442,460	244,442,460
1222000700 Ewaso Nyiro North Development (ENNDA)	-	193,879,281	-	193,879,281	193,879,281	193,879,281
1222000800 Headquarters Administrative Services	-	91,830,000	-	91,830,000	103,348,208	113,896,966
1222000900 LAPSET Corridor	-	248,310,000	-	248,310,000	248,310,000	248,310,000
TOTAL FOR VOTE R1222 State Department for Regional and Northern Corridor Development	-	1,995,526,284	255,000,000	1,740,526,284	2,009,395,572	2,020,820,473

VOTE R1222 State Department for Regional and Northern Corridor 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 R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1222000100 Conservation Department - Regional Development.				
1222000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	8,390,763	8,561,488	8,746,426
2110300 Personal Allowance - Paid as Part of Salary	-	4,070,000	4,270,000	4,370,000
2210200 Communication, Supplies and Services	-	1,093,750	1,216,687	1,264,746
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	3,657,400	4,701,493	4,926,701
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,283,718	1,315,607	1,328,073
2210500 Printing , Advertising and Information Supplies and Services	-	153,124	170,335	177,064
2210700 Training Expenses	-	1,479,625	1,645,932	1,710,937
2210800 Hospitality Supplies and Services	-	1,660,312	1,846,931	1,919,883
2211100 Office and General Supplies and Services	-	1,454,250	1,617,707	1,681,606
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,205,000	1,452,842	1,549,729
Gross Expenditure..... KShs.	-	24,447,942	26,799,022	27,675,165
Net Expenditure.. Sub-Head..... KShs.	-	24,447,942	26,799,022	27,675,165
1222000100 Conservation Department - Regional Development				
Net Expenditure Head.....KShs	-	24,447,942	26,799,022	27,675,165
1222000200 Kerio Valley Development Authority.				
1222000201 Headquarters - Kerio Valley Development Authority				
2630100 Current Grants to Government Agencies and other Levels of Government	-	136,575,184	136,575,184	136,575,184
2630200 Capital Grants to Government Agencies and other Levels of Government	-	75,000,000	75,000,000	75,000,000
Gross Expenditure..... KShs.	-	211,575,184	211,575,184	211,575,184
Appropriations in Aid				

VOTE R1222 State Department for Regional and Northern Corridor 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 R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1410500 Other Property Income	-	30,000,000	30,000,000	30,000,000
1450200 Receipts Not Classified Elsewhere	-	45,000,000	45,000,000	45,000,000
Net Expenditure.. Sub-Head..... KShs.	-	136,575,184	136,575,184	136,575,184
1222000200 Kerio Valley Development Authority				
Net Expenditure Head.....KShs	-	136,575,184	136,575,184	136,575,184
1222000300 Tana and Athi Rivers Development Authority (TARDA).				
1222000301 Headquarters - TARDA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	502,808,409	502,808,409	502,808,409
Gross Expenditure..... KShs.	-	502,808,409	502,808,409	502,808,409
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	95,000,000	95,000,000	95,000,000
1450200 Receipts Not Classified Elsewhere	-	62,000,000	62,000,000	62,000,000
Net Expenditure.. Sub-Head..... KShs.	-	345,808,409	345,808,409	345,808,409
1222000300 Tana and Athi Rivers Development Authority (TARDA)				
Net Expenditure Head.....KShs	-	345,808,409	345,808,409	345,808,409
1222000400 Lake Basin Development Authority (LBDA).				
1222000401 Headquarters - LBDA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	213,041,717	213,041,717	213,041,717
Gross Expenditure..... KShs.	-	213,041,717	213,041,717	213,041,717
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	-	21,500,000	21,500,000	21,500,000
Net Expenditure.. Sub-Head..... KShs.	-	191,541,717	191,541,717	191,541,717

VOTE R1222 State Department for Regional and Northern Corridor 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 R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1222000400 Lake Basin Development Authority (LBDA)				
Net Expenditure Head.....KShs	-	191,541,717	191,541,717	191,541,717
1222000500 Ewaso Nyiro South Development (ENSDA).				
1222000501 Headquarters - ENSDA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	265,191,291	265,191,291	265,191,291
Gross Expenditure..... KShs.	-	265,191,291	265,191,291	265,191,291
Appropriations in Aid				
3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	-	1,500,000	1,500,000	1,500,000
Net Expenditure.. Sub-Head..... KShs.	-	263,691,291	263,691,291	263,691,291
1222000500 Ewaso Nyiro South Development (ENSDA)				
Net Expenditure Head.....KShs	-	263,691,291	263,691,291	263,691,291
1222000600 Coast Development Authority (CDA).				
1222000601 Headquarters - CDA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	244,442,460	244,442,460	244,442,460
Gross Expenditure..... KShs.	-	244,442,460	244,442,460	244,442,460
Net Expenditure.. Sub-Head..... KShs.	-	244,442,460	244,442,460	244,442,460
1222000600 Coast Development Authority (CDA)				
Net Expenditure Head.....KShs	-	244,442,460	244,442,460	244,442,460
1222000700 Ewaso Nyiro North Development (ENNDA).				
1222000701 Headquarters - ENNDA				
2630100 Current Grants to Government Agencies and other Levels of Government	-	193,879,281	193,879,281	193,879,281

VOTE R1222 State Department for Regional and Northern Corridor 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 R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	193,879,281	193,879,281	193,879,281
Net Expenditure.. Sub-Head..... KShs.	-	193,879,281	193,879,281	193,879,281
1222000700 Ewaso Nyiro North Development (ENNDA)				
Net Expenditure Head.....KShs	-	193,879,281	193,879,281	193,879,281
1222000800 Headquarters Administrative Services.				
1222000801 Northern Corridor Unit				
2210200 Communication, Supplies and Services	-	1,365,177	1,847,725	2,500,839
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,910,182	5,656,068	6,665,599
2210400 Foreign Travel and Subsistence, and other transportation costs	-	14,935,407	17,386,859	20,704,824
2210500 Printing , Advertising and Information Supplies and Services	-	727,361	984,461	1,332,438
2210700 Training Expenses	-	1,618,772	1,943,529	2,383,079
2210800 Hospitality Supplies and Services	-	44,446,351	53,874,285	57,149,838
2211000 Specialised Materials and Supplies	-	650,796	880,833	1,192,181
2211100 Office and General Supplies and Services	-	2,424,097	3,033,511	3,858,337
2211200 Fuel Oil and Lubricants	-	2,888,772	3,566,999	4,484,958
2211300 Other Operating Expenses	-	444,073	601,039	813,488
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,420,023	1,837,125	1,401,660
2220200 Routine Maintenance - Other Assets	-	750,330	1,015,549	1,374,514
3110700 Purchase of Vehicles and Other Transport Equipment	-	12,500,000	7,000,000	5,000,000
3111000 Purchase of Office Furniture and General Equipment	-	2,748,659	3,720,225	5,035,211
Gross Expenditure..... KShs.	-	91,830,000	103,348,208	113,896,966
Net Expenditure.. Sub-Head..... KShs.	-	91,830,000	103,348,208	113,896,966
1222000800 Headquarters Administrative Services				

VOTE R1222 State Department for Regional and Northern Corridor 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 R1222 State Department for Regional and Northern Corridor Development

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	-	91,830,000	103,348,208	113,896,966
1222000900 LAPSET Corridor.				
1222000901 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	248,310,000	248,310,000	248,310,000
Gross Expenditure..... KShs.	-	248,310,000	248,310,000	248,310,000
Net Expenditure.. Sub-Head..... KShs.	-	248,310,000	248,310,000	248,310,000
1222000900 LAPSET Corridor				
Net Expenditure Head.....KShs	-	248,310,000	248,310,000	248,310,000
TOTAL NET EXPENDITURE FOR VOTE R1222 State Department for Regional and Northern Corridor DevelopmentKShs.	-	1,740,526,284	1,754,395,572	1,765,820,473

VOTE R1252 State Law Office and Department of Justice

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 Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

(KShs 3,842,547,000)

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.
1252000500 Kenya Law Reform Commission	330,700,000	306,040,000	-	306,040,000	296,990,000	304,040,000
1252000600 Kenya National Anti-Corruption Steering Committee	138,740,000	113,700,000	-	113,700,000	128,700,000	130,000,000
1252000700 Directorate of Legal Affairs	115,237,029	111,731,629	-	111,731,629	157,390,705	202,844,661
1252001500 Kenya School of Law	290,700,000	506,990,000	272,400,000	234,590,000	685,538,000	698,324,000
1252001600 Council for Legal Education	260,200,000	334,862,000	120,102,000	214,760,000	446,964,000	449,808,000
1252002600 Finance and Procurement Services	48,312,477	50,322,787	-	50,322,787	69,290,461	89,915,554
1252002700 Central Planning Unit	36,658,400	33,002,568	-	33,002,568	49,847,276	55,145,460
1252002800 Headquarters Administrative	1,107,181,153	685,522,480	3,000,000	682,522,480	846,543,922	883,226,062
1252003000 Civil Litigation Department	713,035,188	464,847,983	-	464,847,983	866,179,234	572,985,565
1252003100 Treaties and Agreement Department	103,098,290	187,461,449	-	187,461,449	201,175,086	266,199,746

VOTE R1252 State Law Office and Department of Justice

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 Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

(KShs 3,842,547,000)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1252003200 Civil Litigation - Field Services	69,087,890	131,236,010	-	131,236,010	116,229,410	153,791,465
1252003400 Legislative Drafting Department	63,458,231	93,801,420	-	93,801,420	102,637,219	135,644,187
1252003500 Advocates Complaints Commission	97,745,183	107,774,308	-	107,774,308	113,910,542	164,032,301
1252003600 Registrar-General - Field Services	55,604,003	66,190,028	-	66,190,028	73,697,508	77,292,451
1252003700 Registration Services	442,695,344	395,006,543	-	395,006,543	422,381,075	459,171,672
1252003800 Public Trustee - Field Services	86,546,650	105,088,474	-	105,088,474	109,742,039	135,310,168
1252003900 Trustee Services	122,134,931	136,971,321	-	136,971,321	144,550,023	165,754,708
1252005000 Victims Compensation Fund	60,000,000	60,000,000	-	60,000,000	60,000,000	60,000,000
1252005100 Auctioneer's Licensing Board	-	27,500,000	-	27,500,000	28,815,090	29,370,351
1252006000 National Council for Law Reporting	-	320,000,000	-	320,000,000	335,302,869	341,764,081
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,141,134,769	4,238,049,000	395,502,000	3,842,547,000	5,255,884,459	5,374,620,432

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission.				
1252000501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	330,700,000	306,040,000	296,990,000	304,040,000
Gross Expenditure..... KShs.	330,700,000	306,040,000	296,990,000	304,040,000
Net Expenditure.. Sub-Head..... KShs.	330,700,000	306,040,000	296,990,000	304,040,000
1252000500 Kenya Law Reform Commission				
Net Expenditure Head.....KShs	330,700,000	306,040,000	296,990,000	304,040,000
1252000600 Kenya National Anti-Corruption Steering Committee.				
1252000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	138,740,000	113,700,000	128,700,000	130,000,000
Gross Expenditure..... KShs.	138,740,000	113,700,000	128,700,000	130,000,000
Net Expenditure.. Sub-Head..... KShs.	138,740,000	113,700,000	128,700,000	130,000,000
1252000600 Kenya National Anti-Corruption Steering Committee				
Net Expenditure Head.....KShs	138,740,000	113,700,000	128,700,000	130,000,000
1252000700 Directorate of Legal Affairs.				
1252000701 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,897,152	21,074,400	21,706,632	22,357,831
2110300 Personal Allowance - Paid as Part of Salary	28,841,500	26,142,000	26,902,260	27,684,295
2210200 Communication, Supplies and Services	279,985	1,119,940	2,724,940	4,329,940
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,133,558	4,166,948	10,517,083	14,811,948
2210400 Foreign Travel and Subsistence, and other transportation costs	1,471,368	3,585,474	12,121,737	13,850,000

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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	121,950	487,803	1,667,803	3,597,803
2210700 Training Expenses	605,000	1,220,000	6,052,320	10,318,480
2210800 Hospitality Supplies and Services	462,666	1,650,664	3,635,730	5,928,264
2211000 Specialised Materials and Supplies	50,000	50,000	155,000	257,500
2211100 Office and General Supplies and Services	971,500	2,686,000	4,274,600	6,268,900
2211200 Fuel Oil and Lubricants	252,000	252,000	277,200	289,800
2211300 Other Operating Expenses	1,290,000	1,290,000	3,069,000	6,233,500
2220200 Routine Maintenance - Other Assets	61,600	246,400	346,400	446,400
Gross Expenditure..... KShs.	73,438,279	63,971,629	93,450,705	116,374,661
Net Expenditure.. Sub-Head..... KShs.	73,438,279	63,971,629	93,450,705	116,374,661
1252000705 Legal Aid				
2110200 Basic Wages - Temporary Employees	16,000,000	16,000,000	16,300,000	16,600,000
2110300 Personal Allowance - Paid as Part of Salary	1,900,000	-	-	-
2120100 Employer Contributions to Compulsory National Social Security Schemes	335,000	-	-	-
2210200 Communication, Supplies and Services	217,500	870,000	900,000	4,180,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,680,000	4,600,000	7,165,000	10,815,000
2210400 Foreign Travel and Subsistence, and other transportation costs	887,500	3,550,000	4,680,000	7,900,000
2210500 Printing , Advertising and Information Supplies and Services	166,250	665,000	1,700,000	1,740,000
2210600 Rentals of Produced Assets	12,880,000	12,880,000	16,880,000	20,680,000
2210700 Training Expenses	653,750	1,265,000	4,795,000	6,825,000
2210800 Hospitality Supplies and Services	653,750	2,615,000	2,620,000	3,730,000
2211000 Specialised Materials and Supplies	415,000	415,000	420,000	430,000
2211100 Office and General Supplies and Services	598,750	2,395,000	3,425,000	5,485,000
2211300 Other Operating Expenses	1,730,000	1,730,000	3,250,000	5,260,000

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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	650,000	650,000	1,660,000	2,675,000
2220200 Routine Maintenance - Other Assets	31,250	125,000	145,000	150,000
Gross Expenditure..... KShs.	41,798,750	47,760,000	63,940,000	86,470,000
Net Expenditure.. Sub-Head..... KShs.	41,798,750	47,760,000	63,940,000	86,470,000
1252000700 Directorate of Legal Affairs				
Net Expenditure Head.....KShs	115,237,029	111,731,629	157,390,705	202,844,661
1252001500 Kenya School of Law.				
1252001501 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	561,700,000	506,990,000	685,538,000	698,324,000
Gross Expenditure..... KShs.	561,700,000	506,990,000	685,538,000	698,324,000
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	271,000,000	272,400,000	287,936,000	293,936,000
Net Expenditure.. Sub-Head..... KShs.	290,700,000	234,590,000	397,602,000	404,388,000
1252001500 Kenya School of Law				
Net Expenditure Head.....KShs	290,700,000	234,590,000	397,602,000	404,388,000
1252001600 Council for Legal Education.				
1252001601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	380,700,000	334,862,000	446,964,000	449,808,000
Gross Expenditure..... KShs.	380,700,000	334,862,000	446,964,000	449,808,000
Appropriations in Aid				
1420200 Receipts from Administrative Fees and Charges	120,500,000	120,102,000	127,264,000	130,364,000
Net Expenditure.. Sub-Head..... KShs.	260,200,000	214,760,000	319,700,000	319,444,000

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1252001600 Council for Legal Education				
Net Expenditure Head.....KShs	260,200,000	214,760,000	319,700,000	319,444,000
1252002600 Finance and Procurement Services.				
1252002601 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,965,084	15,423,240	15,885,934	16,312,509
2110300 Personal Allowance - Paid as Part of Salary	17,939,000	9,635,000	9,954,050	10,282,668
2210200 Communication, Supplies and Services	195,000	780,000	1,090,000	1,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,184,400	7,880,500	11,524,500	15,374,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,260,124	2,240,497	5,320,497	9,360,497
2210700 Training Expenses	1,045,544	3,350,180	9,082,180	14,332,180
2210800 Hospitality Supplies and Services	5,420,175	4,080,770	6,280,600	6,380,900
2211100 Office and General Supplies and Services	965,650	3,862,600	4,962,700	6,962,800
2211300 Other Operating Expenses	240,000	2,740,000	4,360,000	8,980,000
3111000 Purchase of Office Furniture and General Equipment	97,500	330,000	830,000	830,000
Gross Expenditure..... KShs.	48,312,477	50,322,787	69,290,461	89,915,554
Net Expenditure.. Sub-Head..... KShs.	48,312,477	50,322,787	69,290,461	89,915,554
1252002600 Finance and Procurement Services				
Net Expenditure Head.....KShs	48,312,477	50,322,787	69,290,461	89,915,554
1252002700 Central Planning Unit.				
1252002701 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,625,316	13,968,960	14,388,027	14,519,664
2110300 Personal Allowance - Paid as Part of Salary	12,775,500	10,987,380	11,316,001	11,660,508

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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	170,500	682,000	884,000	986,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,976,040	2,220,050	7,120,060	9,520,080
2210400 Foreign Travel and Subsistence, and other transportation costs	420,120	980,481	4,270,491	5,500,511
2210700 Training Expenses	568,424	1,073,697	4,418,697	5,448,697
2210800 Hospitality Supplies and Services	405,000	1,220,000	3,180,000	3,240,000
2211100 Office and General Supplies and Services	717,500	1,870,000	4,270,000	4,270,000
Gross Expenditure..... KShs.	36,658,400	33,002,568	49,847,276	55,145,460
Net Expenditure.. Sub-Head..... KShs.	36,658,400	33,002,568	49,847,276	55,145,460
1252002700 Central Planning Unit				
Net Expenditure Head.....KShs	36,658,400	33,002,568	49,847,276	55,145,460
1252002800 Headquarters Administrative.				
1252002801 Headquarters				
2110100 Basic Salaries - Permanent Employees	145,714,200	76,100,164	78,383,281	80,636,785
2110300 Personal Allowance - Paid as Part of Salary	111,484,500	73,621,000	80,779,430	77,230,468
2210100 Utilities Supplies and Services	22,271,278	18,050,000	19,100,000	20,150,000
2210200 Communication, Supplies and Services	35,124,767	10,925,400	16,550,400	17,675,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,690,839	16,472,592	21,524,592	25,876,592
2210400 Foreign Travel and Subsistence, and other transportation costs	36,705,000	14,047,000	21,947,000	27,247,000
2210500 Printing , Advertising and Information Supplies and Services	3,785,185	3,772,742	6,072,742	6,272,742
2210600 Rentals of Produced Assets	77,237,695	81,200,000	84,200,000	84,200,000
2210700 Training Expenses	17,012,461	12,459,800	25,411,800	25,964,800
2210800 Hospitality Supplies and Services	21,527,299	15,305,000	19,350,000	20,555,000
2211000 Specialised Materials and Supplies	6,394,500	3,296,500	6,496,400	6,796,600

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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	44,571,813	24,291,200	29,995,200	30,995,200
2211200 Fuel Oil and Lubricants	19,666,422	20,666,422	21,776,237	22,135,305
2211300 Other Operating Expenses	58,282,418	43,389,098	65,899,098	72,109,098
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,829,968	13,000,000	19,000,000	19,710,000
2220200 Routine Maintenance - Other Assets	6,857,500	4,430,000	7,030,000	7,030,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	6,553,862	-	-	-
2710100 Government Pension and Retirement Benefits	2,800,000	5,000	10,800,000	10,800,000
3110700 Purchase of Vehicles and Other Transport Equipment	28,000,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	198,887	720,550	1,321,070	1,321,600
Gross Expenditure..... KShs.	679,708,594	431,752,468	535,637,250	556,706,590
Net Expenditure.. Sub-Head..... KShs.	679,708,594	431,752,468	535,637,250	556,706,590
1252002805 Kenya Copyright Board				
2630100 Current Grants to Government Agencies and other Levels of Government	135,012,000	124,000,000	127,000,000	136,000,000
Gross Expenditure..... KShs.	135,012,000	124,000,000	127,000,000	136,000,000
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	132,012,000	121,000,000	123,000,000	132,000,000
1252002806 National Crime Research Centre				
2630100 Current Grants to Government Agencies and other Levels of Government	162,700,000	-	-	-
Gross Expenditure..... KShs.	162,700,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	162,700,000	-	-	-
1252002807 The Nairobi Center for International Arbitrations				
2630100 Current Grants to Government Agencies and other Levels of Government	122,700,000	115,730,000	122,690,000	123,740,000
Gross Expenditure..... KShs.	122,700,000	115,730,000	122,690,000	123,740,000

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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.	122,700,000	115,730,000	122,690,000	123,740,000
1252002810 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,624,680	2,030,850	6,150,850	10,290,850
2210700 Training Expenses	267,740	470,960	3,100,960	3,130,960
2210800 Hospitality Supplies and Services	152,688	610,752	2,820,752	2,850,752
2211000 Specialised Materials and Supplies	940,800	940,800	2,985,800	3,010,800
Gross Expenditure..... KShs.	2,985,908	4,053,362	15,058,362	19,283,362
Net Expenditure.. Sub-Head..... KShs.	2,985,908	4,053,362	15,058,362	19,283,362
1252002811 Information Communication Technology Unit				
2210200 Communication, Supplies and Services	200,000	800,000	2,400,000	3,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,224,512	1,330,640	4,560,750	4,600,900
2210700 Training Expenses	362,725	850,900	7,588,000	7,634,900
2210800 Hospitality Supplies and Services	152,675	610,700	2,375,700	2,388,700
2220200 Routine Maintenance - Other Assets	172,600	690,400	1,690,600	1,690,800
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,660,000	-	-	-
Gross Expenditure..... KShs.	3,772,512	4,282,640	18,615,050	19,815,300
Net Expenditure.. Sub-Head..... KShs.	3,772,512	4,282,640	18,615,050	19,815,300
1252002812 Sector Wide Reform Coordination				
2210200 Communication, Supplies and Services	62,250	249,000	1,461,000	1,471,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,640	1,100,800	4,640,800	4,665,800
2210400 Foreign Travel and Subsistence, and other transportation costs	161,825	647,300	3,697,450	3,737,700
2210500 Printing , Advertising and Information Supplies and Services	6,519	26,075	136,075	136,075
2210700 Training Expenses	71,250	215,000	1,485,000	1,485,000
2210800 Hospitality Supplies and Services	60,625	242,500	1,242,600	1,242,900

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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	107,700	430,800	1,630,800	1,630,800
2211300 Other Operating Expenses	232,995	232,995	1,232,995	1,232,995
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,600	240,600	1,250,600	1,260,600
Gross Expenditure..... KShs.	2,144,404	3,385,070	16,777,320	16,862,870
Net Expenditure.. Sub-Head..... KShs.	2,144,404	3,385,070	16,777,320	16,862,870
1252002813 Gender and Education				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	768,000	960,000	3,975,000	3,995,000
2210500 Printing , Advertising and Information Supplies and Services	2,875	11,500	112,500	113,500
2210700 Training Expenses	245,860	783,440	4,992,440	5,001,440
2210800 Hospitality Supplies and Services	141,000	564,000	1,686,000	1,708,000
Gross Expenditure..... KShs.	1,157,735	2,318,940	10,765,940	10,817,940
Net Expenditure.. Sub-Head..... KShs.	1,157,735	2,318,940	10,765,940	10,817,940
1252002800 Headquarters Administrative				
Net Expenditure Head.....KShs	1,107,181,153	682,522,480	842,543,922	879,226,062
1252003000 Civil Litigation Department.				
1252003001 Headquarters				
2110100 Basic Salaries - Permanent Employees	35,090,408	115,990,960	110,250,685	114,638,202
2110300 Personal Allowance - Paid as Part of Salary	53,758,500	89,507,000	93,182,250	96,382,709
2210200 Communication, Supplies and Services	1,263,750	8,634,200	7,260,050	9,605,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,100,000	24,720,400	19,360,400	30,800,400
2210400 Foreign Travel and Subsistence, and other transportation costs	3,662,750	13,890,729	17,257,938	26,980,000
2210500 Printing , Advertising and Information Supplies and Services	83,800	1,335,200	1,244,300	3,254,500
2210700 Training Expenses	1,723,250	6,901,960	10,077,417	16,275,000

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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	894,480	4,378,434	4,620,554	5,662,654
2211000 Specialised Materials and Supplies	667,500	667,500	675,000	685,000
2211100 Office and General Supplies and Services	1,721,250	9,455,000	10,970,000	19,085,000
2211300 Other Operating Expenses	390,254,000	5,270,000	391,186,000	49,202,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	77,000	77,000	78,000	79,000
2220200 Routine Maintenance - Other Assets	38,500	229,600	1,276,640	1,286,000
Gross Expenditure..... KShs.	502,335,188	281,057,983	667,439,234	373,935,565
Net Expenditure.. Sub-Head..... KShs.	502,335,188	281,057,983	667,439,234	373,935,565
1252003002 Assets Recovery Agency				
2630100 Current Grants to Government Agencies and other Levels of Government	210,700,000	183,790,000	198,740,000	199,050,000
Gross Expenditure..... KShs.	210,700,000	183,790,000	198,740,000	199,050,000
Net Expenditure.. Sub-Head..... KShs.	210,700,000	183,790,000	198,740,000	199,050,000
1252003000 Civil Litigation Department				
Net Expenditure Head.....KShs	713,035,188	464,847,983	866,179,234	572,985,565
1252003100 Treaties and Agreement Department.				
1252003101 Headquarters				
2110100 Basic Salaries - Permanent Employees	42,174,568	42,728,840	44,850,705	47,036,227
2110300 Personal Allowance - Paid as Part of Salary	35,681,000	50,574,000	52,077,920	54,958,455
2210200 Communication, Supplies and Services	394,300	3,577,200	3,890,050	9,000,100
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	976,320	3,220,400	3,260,400	7,300,400
2210400 Foreign Travel and Subsistence, and other transportation costs	1,309,932	10,739,729	8,531,334	14,758,844
2210700 Training Expenses	252,240	2,408,960	2,048,317	3,110,000
2210800 Hospitality Supplies and Services	105,000	1,420,000	660,000	700,000

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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	642,500	3,170,000	4,070,000	6,170,000
2220200 Routine Maintenance - Other Assets	18,900	75,600	116,640	120,000
3111000 Purchase of Office Furniture and General Equipment	7,500	530,000	60,000	90,000
Gross Expenditure..... KShs.	81,562,260	118,444,729	119,565,366	143,244,026
Net Expenditure.. Sub-Head..... KShs.	81,562,260	118,444,729	119,565,366	143,244,026
1252003102 International Law Division				
2210200 Communication, Supplies and Services	312,750	3,251,000	5,304,000	6,310,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,528,800	3,286,000	2,486,000	5,686,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,926,250	17,205,000	12,005,000	21,305,000
2210700 Training Expenses	327,000	2,698,000	1,298,000	1,298,000
2210800 Hospitality Supplies and Services	335,975	2,543,900	543,900	543,900
2211100 Office and General Supplies and Services	325,000	3,300,000	2,400,000	4,800,000
2220200 Routine Maintenance - Other Assets	18,900	75,600	75,600	75,600
3111000 Purchase of Office Furniture and General Equipment	24,000	596,000	96,000	96,000
Gross Expenditure..... KShs.	7,798,675	32,955,500	24,208,500	40,114,500
Net Expenditure.. Sub-Head..... KShs.	7,798,675	32,955,500	24,208,500	40,114,500
1252003103 Legal Advisory and Research Division				
2210200 Communication, Supplies and Services	177,750	2,711,000	761,000	811,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,028,800	3,286,000	2,436,000	4,586,000
2210400 Foreign Travel and Subsistence, and other transportation costs	3,307,375	6,729,500	9,929,500	17,329,500
2210700 Training Expenses	324,500	3,098,000	1,098,000	1,098,000
2210800 Hospitality Supplies and Services	225,580	2,902,320	922,320	942,320
2211100 Office and General Supplies and Services	338,900	1,855,600	4,555,600	6,755,600
2220200 Routine Maintenance - Other Assets	18,900	75,600	75,600	75,600

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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	24,000	596,000	96,000	96,000
Gross Expenditure..... KShs.	6,445,805	21,254,020	19,874,020	31,694,020
Net Expenditure.. Sub-Head..... KShs.	6,445,805	21,254,020	19,874,020	31,694,020
1252003104 Government Transactions				
2210200 Communication, Supplies and Services	203,750	2,815,000	2,125,000	4,135,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,776,000	4,345,000	4,545,000	5,745,000
2210400 Foreign Travel and Subsistence, and other transportation costs	4,307,550	4,730,200	16,730,200	23,030,200
2210700 Training Expenses	325,250	701,000	4,301,000	4,301,000
2210800 Hospitality Supplies and Services	227,750	911,000	4,921,000	6,931,000
2211100 Office and General Supplies and Services	414,000	1,156,000	4,756,000	6,856,000
2220200 Routine Maintenance - Other Assets	19,250	77,000	77,000	77,000
3111000 Purchase of Office Furniture and General Equipment	18,000	72,000	72,000	72,000
Gross Expenditure..... KShs.	7,291,550	14,807,200	37,527,200	51,147,200
Net Expenditure.. Sub-Head..... KShs.	7,291,550	14,807,200	37,527,200	51,147,200
1252003100 Treaties and Agreement Department				
Net Expenditure Head.....KShs	103,098,290	187,461,449	201,175,086	266,199,746
1252003200 Civil Litigation - Field Services.				
1252003201 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,164,168	42,597,520	44,136,762	45,603,779
2110300 Personal Allowance - Paid as Part of Salary	23,755,960	34,239,940	35,368,098	36,339,136
2210100 Utilities Supplies and Services	3,150,000	3,150,000	3,200,000	3,250,000
2210200 Communication, Supplies and Services	971,250	5,885,000	4,885,000	7,885,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,676,000	21,095,000	11,125,000	18,155,000

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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	157,762	2,631,050	631,050	631,050
2210700 Training Expenses	545,500	3,982,000	3,207,000	8,232,000
2210800 Hospitality Supplies and Services	370,250	3,481,000	2,495,000	6,510,000
2211100 Office and General Supplies and Services	1,592,500	5,370,000	6,370,000	14,370,000
2211200 Fuel Oil and Lubricants	690,500	2,690,500	695,500	697,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,314,000	3,314,000	1,316,000	5,318,000
2220200 Routine Maintenance - Other Assets	700,000	2,800,000	2,800,000	6,800,000
Gross Expenditure..... KShs.	69,087,890	131,236,010	116,229,410	153,791,465
Net Expenditure.. Sub-Head..... KShs.	69,087,890	131,236,010	116,229,410	153,791,465
1252003200 Civil Litigation - Field Services				
Net Expenditure Head.....KShs	69,087,890	131,236,010	116,229,410	153,791,465
1252003400 Legislative Drafting Department.				
1252003401 Headquarters				
2110100 Basic Salaries - Permanent Employees	15,627,156	42,282,920	42,851,404	45,467,941
2110300 Personal Allowance - Paid as Part of Salary	40,897,000	41,248,000	43,115,390	44,429,896
2210200 Communication, Supplies and Services	448,250	1,793,000	2,903,000	6,008,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,071,200	2,039,000	3,939,000	10,339,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,112,500	2,930,000	4,360,000	13,670,000
2210500 Printing , Advertising and Information Supplies and Services	21,875	87,500	91,875	96,250
2210700 Training Expenses	703,500	1,214,000	2,954,200	8,095,400
2210800 Hospitality Supplies and Services	226,750	907,000	952,350	997,700
2211100 Office and General Supplies and Services	350,000	1,300,000	1,470,000	6,540,000
Gross Expenditure..... KShs.	63,458,231	93,801,420	102,637,219	135,644,187

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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.	63,458,231	93,801,420	102,637,219	135,644,187
1252003400 Legislative Drafting Department				
Net Expenditure Head.....KShs	63,458,231	93,801,420	102,637,219	135,644,187
1252003500 Advocates Complaints Commission.				
1252003501 Headquarters				
2110100 Basic Salaries - Permanent Employees	32,609,908	40,665,440	42,201,147	42,872,546
2110300 Personal Allowance - Paid as Part of Salary	53,130,500	46,847,668	48,579,010	51,832,685
2210200 Communication, Supplies and Services	690,750	3,213,000	3,401,150	7,539,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,781,600	5,077,000	5,513,350	21,799,700
2210400 Foreign Travel and Subsistence, and other transportation costs	1,512,500	1,050,000	1,102,500	1,155,000
2210500 Printing , Advertising and Information Supplies and Services	274,750	1,099,000	1,153,950	4,208,900
2210700 Training Expenses	1,137,675	1,578,200	3,778,235	9,005,770
2210800 Hospitality Supplies and Services	846,250	3,385,000	3,554,250	9,723,500
2211100 Office and General Supplies and Services	1,180,750	4,223,000	3,959,150	15,195,300
2211200 Fuel Oil and Lubricants	254,000	254,000	266,700	279,400
2211300 Other Operating Expenses	308,000	308,000	323,400	338,800
2220200 Routine Maintenance - Other Assets	18,500	74,000	77,700	81,400
Gross Expenditure..... KShs.	97,745,183	107,774,308	113,910,542	164,032,301
Net Expenditure.. Sub-Head..... KShs.	97,745,183	107,774,308	113,910,542	164,032,301
1252003500 Advocates Complaints Commission				
Net Expenditure Head.....KShs	97,745,183	107,774,308	113,910,542	164,032,301
1252003600 Registrar-General - Field Services.				

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1252003601 Headquarters				
2110100 Basic Salaries - Permanent Employees	14,556,616	19,718,520	20,490,077	21,684,780
2110300 Personal Allowance - Paid as Part of Salary	24,363,520	19,579,100	20,407,473	21,258,663
2210100 Utilities Supplies and Services	4,645,000	4,645,000	4,645,000	4,645,000
2210200 Communication, Supplies and Services	649,492	2,547,970	2,727,970	2,847,970
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,240,000	5,000,000	5,800,000	6,200,000
2210500 Printing , Advertising and Information Supplies and Services	207,812	831,250	864,250	896,250
2210700 Training Expenses	577,500	910,000	3,240,250	3,597,500
2210800 Hospitality Supplies and Services	580,750	2,323,000	2,523,000	2,723,000
2211000 Specialised Materials and Supplies	2,400,000	2,300,000	2,900,000	3,000,000
2211100 Office and General Supplies and Services	1,587,500	5,450,000	7,076,300	7,276,600
2211200 Fuel Oil and Lubricants	760,188	760,188	860,188	960,188
2211300 Other Operating Expenses	305,000	305,000	310,000	315,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	367,500	367,500	370,500	375,000
2220200 Routine Maintenance - Other Assets	363,125	1,452,500	1,482,500	1,512,500
Gross Expenditure..... KShs.	55,604,003	66,190,028	73,697,508	77,292,451
Net Expenditure.. Sub-Head..... KShs.	55,604,003	66,190,028	73,697,508	77,292,451
1252003600 Registrar-General - Field Services				
Net Expenditure Head.....KShs	55,604,003	66,190,028	73,697,508	77,292,451
1252003700 Registration Services.				
1252003702 Registrar Marriages				
2110100 Basic Salaries - Permanent Employees	41,795,924	38,519,928	39,765,520	41,083,482
2110300 Personal Allowance - Paid as Part of Salary	26,356,500	25,946,000	26,727,380	27,404,305

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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	341,250	1,365,000	1,380,000	3,395,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,744,024	3,005,030	3,706,040	7,106,700
2210400 Foreign Travel and Subsistence, and other transportation costs	1,135,000	1,140,000	1,345,050	1,555,100
2210500 Printing , Advertising and Information Supplies and Services	1,665,250	4,661,000	7,310,000	12,350,000
2210700 Training Expenses	363,250	553,000	1,595,000	1,855,000
2210800 Hospitality Supplies and Services	164,225	656,900	766,900	876,900
2211100 Office and General Supplies and Services	1,041,296	3,165,185	4,285,185	7,405,185
2211300 Other Operating Expenses	2,650,000	2,450,000	2,850,000	5,950,000
2220200 Routine Maintenance - Other Assets	321,125	1,284,500	1,970,000	4,130,000
3111000 Purchase of Office Furniture and General Equipment	105,000	420,000	2,000,000	2,400,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	312,500	-	-	-
Gross Expenditure..... KShs.	79,995,344	83,166,543	93,701,075	115,511,672
Net Expenditure.. Sub-Head..... KShs.	79,995,344	83,166,543	93,701,075	115,511,672
1252003703 Registrar Companies				
2630100 Current Grants to Government Agencies and other Levels of Government	362,700,000	311,840,000	328,680,000	343,660,000
Gross Expenditure..... KShs.	362,700,000	311,840,000	328,680,000	343,660,000
Net Expenditure.. Sub-Head..... KShs.	362,700,000	311,840,000	328,680,000	343,660,000
1252003700 Registration Services				
Net Expenditure Head.....KShs	442,695,344	395,006,543	422,381,075	459,171,672
1252003800 Public Trustee - Field Services.				
1252003801 Headquarters				
2110100 Basic Salaries - Permanent Employees	23,824,252	41,615,520	42,863,873	44,149,906
2110300 Personal Allowance - Paid as Part of Salary	45,654,640	37,007,960	38,427,199	39,888,982

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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	5,000,000	5,000,000	5,100,000	5,200,000
2210200 Communication, Supplies and Services	1,150,237	4,200,950	4,538,887	9,924,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,912,420	4,590,525	5,140,525	11,340,525
2210500 Printing , Advertising and Information Supplies and Services	147,678	590,713	590,719	590,719
2210700 Training Expenses	272,624	690,500	1,090,500	1,090,500
2210800 Hospitality Supplies and Services	189,774	1,259,098	1,759,098	5,759,098
2211000 Specialised Materials and Supplies	755,000	755,000	755,000	755,000
2211100 Office and General Supplies and Services	1,426,675	5,706,700	5,706,700	11,706,700
2211200 Fuel Oil and Lubricants	276,188	276,188	276,188	316,188
2211300 Other Operating Expenses	525,000	525,000	550,000	575,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	926,100	926,100	950,100	980,100
2220200 Routine Maintenance - Other Assets	486,062	1,944,220	1,993,250	3,033,250
Gross Expenditure..... KShs.	86,546,650	105,088,474	109,742,039	135,310,168
Net Expenditure.. Sub-Head..... KShs.	86,546,650	105,088,474	109,742,039	135,310,168
1252003800 Public Trustee - Field Services				
Net Expenditure Head.....KShs	86,546,650	105,088,474	109,742,039	135,310,168
1252003900 Trustee Services.				
1252003901 Headquarters				
2110100 Basic Salaries - Permanent Employees	55,296,528	78,465,040	81,024,987	83,455,740
2110300 Personal Allowance - Paid as Part of Salary	49,955,600	39,733,500	41,144,505	41,597,838
2210200 Communication, Supplies and Services	650,000	2,600,000	2,760,000	3,120,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,360,000	8,200,000	8,815,000	15,320,000
2210400 Foreign Travel and Subsistence, and other transportation costs	1,465,000	1,060,000	1,470,000	1,880,000

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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	52,500	199,500	322,000	352,000
2210700 Training Expenses	993,125	693,000	993,000	3,003,500
2210800 Hospitality Supplies and Services	476,053	1,378,157	1,378,357	3,378,406
2211000 Specialised Materials and Supplies	4,175,000	131,250	2,131,300	4,131,350
2211100 Office and General Supplies and Services	1,057,288	3,171,862	3,171,862	6,171,862
2211300 Other Operating Expenses	1,050,000	787,500	787,500	1,787,500
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	420,000	420,000	425,000
2220200 Routine Maintenance - Other Assets	43,837	131,512	131,512	1,131,512
Gross Expenditure..... KShs.	122,134,931	136,971,321	144,550,023	165,754,708
Net Expenditure.. Sub-Head..... KShs.	122,134,931	136,971,321	144,550,023	165,754,708
1252003900 Trustee Services				
Net Expenditure Head.....KShs	122,134,931	136,971,321	144,550,023	165,754,708
1252005000 Victims Compensation Fund.				
1252005001				
2630100 Current Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	60,000,000	60,000,000
Gross Expenditure..... KShs.	60,000,000	60,000,000	60,000,000	60,000,000
Net Expenditure.. Sub-Head..... KShs.	60,000,000	60,000,000	60,000,000	60,000,000
1252005000 Victims Compensation Fund				
Net Expenditure Head.....KShs	60,000,000	60,000,000	60,000,000	60,000,000
1252005100 Auctioneer's Licensing Board.				
1252005101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	27,500,000	28,815,090	29,370,351

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	-	27,500,000	28,815,090	29,370,351
Net Expenditure.. Sub-Head..... KShs.	-	27,500,000	28,815,090	29,370,351
1252005100 Auctioneer's Licensing Board				
Net Expenditure Head.....KShs	-	27,500,000	28,815,090	29,370,351
1252006000 National Council for Law Reporting.				
1252006001 National Council for Law Reporting - Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	-	320,000,000	335,302,869	341,764,081
Gross Expenditure..... KShs.	-	320,000,000	335,302,869	341,764,081
Net Expenditure.. Sub-Head..... KShs.	-	320,000,000	335,302,869	341,764,081
1252006000 National Council for Law Reporting				
Net Expenditure Head.....KShs	-	320,000,000	335,302,869	341,764,081
TOTAL NET EXPENDITURE FOR VOTE R1252 State Law Office and Department of JusticeKShs.	4,141,134,769	3,842,547,000	4,836,684,459	4,946,320,432

VOTE R1261 The Judiciary

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 Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts

(KShs 12,907,500,000)

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.
1261000100 High Court Administrative Services	3,120,459,818	3,117,883,012	-	3,117,883,012	3,845,430,754	3,734,494,305
1261000200 Headquarters (General)	1,628,590,934	1,828,707,656	-	1,828,707,656	2,153,143,627	2,258,731,301
1261000400 Supreme Court	245,688,288	271,039,349	-	271,039,349	323,649,545	337,561,722
1261000500 Court of Appeal	236,177,454	264,477,924	-	264,477,924	297,021,104	305,179,480
1261000600 Council on Administration of Justice	35,000,000	55,000,000	-	55,000,000	57,630,181	58,740,701
1261000700 Auctioneer's Licensing Board	20,000,000	-	-	-	-	-
1261001000 Subordinate Courts Administrative Services	2,747,506,191	2,854,389,085	-	2,854,389,085	3,459,181,557	3,898,363,503
1261001100 National Council for Law Reporting	320,000,000	-	-	-	-	-
1261001300 Industrial Court	229,813,891	236,808,951	-	236,808,951	296,388,195	305,734,893
1261001400 Directorate of Finance	174,820,477	183,993,507	-	183,993,507	210,885,899	218,761,898

VOTE R1261 The Judiciary

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 Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts

(KShs 12,907,500,000)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1261001500 Directorate of Accounts and Revenue	105,443,101	126,150,672	-	126,150,672	149,458,392	156,216,455
1261001600 Directorate of Human Resources and Administration	2,715,993,062	2,876,248,182	-	2,876,248,182	3,063,058,255	3,126,560,687
1261001700 Directorate of Information & Communication Technology	243,509,846	226,831,142	-	226,831,142	256,557,911	265,265,109
1261001800 Directorate of Supply Chain Management	128,466,718	118,825,672	-	118,825,672	141,666,372	148,282,628
1261001900 Directorate of Public Affairs and Communication	112,302,662	133,810,437	-	133,810,437	157,606,518	164,512,872
1261002000 Directorate of Performance Management	103,574,509	135,312,455	-	135,312,455	159,197,236	166,130,966
1261002100 Tribunals	409,721,961	378,321,956	-	378,321,956	400,101,556	406,853,483
1261002200 Competition Tribunal	34,000,000	30,000,000	-	30,000,000	31,912,700	32,493,488
1261002300 PPP Petition Committee	46,000,000	30,000,000	-	30,000,000	31,912,700	32,493,488
1261002400 State Corporations Appeal Tribunal	54,700,000	39,700,000	-	39,700,000	42,231,139	42,999,716
TOTAL FOR VOTE R1261 The Judiciary	12,711,768,912	12,907,500,000	-	12,907,500,000	15,077,033,641	15,659,376,695

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1261000100 High Court Administrative Services.				
1261000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,290,174,104	1,277,272,364	1,588,746,067	1,768,763,605
2110200 Basic Wages - Temporary Employees	125,804,825	122,311,345	152,033,001	159,695,464
2110300 Personal Allowance - Paid as Part of Salary	1,560,034,582	1,544,265,787	1,919,522,374	1,616,266,302
2210100 Utilities Supplies and Services	-	304,080	323,467	329,354
2210200 Communication, Supplies and Services	-	880,300	936,425	953,467
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,200,066	25,262,174	26,872,805	27,361,871
2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	419,023	6,299,220	6,700,837	6,822,788
2210700 Training Expenses	200,000	-	-	-
2210800 Hospitality Supplies and Services	2,675,000	12,811,792	13,628,629	13,876,660
2211000 Specialised Materials and Supplies	400,000	140,000	148,926	151,636
2211100 Office and General Supplies and Services	905,000	26,214,429	27,885,773	29,663,677
2211200 Fuel Oil and Lubricants	-	665,712	708,156	721,043
2211300 Other Operating Expenses	500,000	30,173,000	32,096,730	32,680,867
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,936,500	2,059,965	2,097,455
2220200 Routine Maintenance - Other Assets	50,000	1,162,870	1,237,012	1,259,523
3111000 Purchase of Office Furniture and General Equipment	625,000	1,036,309	1,102,380	1,122,444
Gross Expenditure..... KShs.	3,023,487,600	3,050,735,882	3,774,002,547	3,661,766,156
Net Expenditure.. Sub-Head..... KShs.	3,023,487,600	3,050,735,882	3,774,002,547	3,661,766,156
1261000102 High Court Stations Services				
2210100 Utilities Supplies and Services	132,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	114,076	200,000	212,751	216,623
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,517,808	29,631,400	31,520,600	32,094,251
2210400 Foreign Travel and Subsistence, and other transportation costs	-	3,400,000	3,616,773	3,682,595
2210500 Printing , Advertising and Information Supplies and Services	1,531,428	1,224,000	1,302,038	1,325,735
2210600 Rentals of Produced Assets	-	300,000	319,127	324,935
2210700 Training Expenses	-	2,600,000	2,765,767	2,816,102
2210800 Hospitality Supplies and Services	10,097,232	4,335,000	4,611,385	4,695,309
2211000 Specialised Materials and Supplies	-	7,250,000	7,712,236	7,852,593
2211100 Office and General Supplies and Services	21,314,194	3,406,730	3,623,931	3,689,884
2211200 Fuel Oil and Lubricants	475,646	-	-	-
2211300 Other Operating Expenses	26,848,560	13,800,000	14,679,842	14,947,005
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,900	-	-	-
2220200 Routine Maintenance - Other Assets	681,249	800,000	851,006	866,494
3111000 Purchase of Office Furniture and General Equipment	147,125	200,000	212,751	216,623
Gross Expenditure..... KShs.	96,972,218	67,147,130	71,428,207	72,728,149
Net Expenditure.. Sub-Head..... KShs.	96,972,218	67,147,130	71,428,207	72,728,149
1261000100 High Court Administrative Services				
Net Expenditure Head.....KShs	3,120,459,818	3,117,883,012	3,845,430,754	3,734,494,305
1261000200 Headquarters (General).				
1261000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	458,801,432	454,252,830	570,252,830	599,223,757
2110200 Basic Wages - Temporary Employees	981,938	972,119	1,208,343	1,269,244
2110300 Personal Allowance - Paid as Part of Salary	698,344,642	687,462,727	855,182,887	915,603,268

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	-	20,000,000	21,275,133	21,662,325
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,800,000	55,900,000	59,463,997	60,546,199
2210400 Foreign Travel and Subsistence, and other transportation costs	4,150,000	25,000,000	26,593,917	27,077,906
2210500 Printing , Advertising and Information Supplies and Services	16,030,000	22,460,000	23,891,974	24,326,792
2210600 Rentals of Produced Assets	10,000,000	10,000,000	10,637,567	10,831,163
2210700 Training Expenses	7,700,000	9,300,000	9,892,938	10,072,981
2210800 Hospitality Supplies and Services	42,010,000	61,260,000	65,165,732	66,369,703
2211000 Specialised Materials and Supplies	1,100,000	7,000,000	7,446,297	7,581,814
2211100 Office and General Supplies and Services	7,240,000	3,340,000	3,552,947	3,617,608
2211300 Other Operating Expenses	5,875,000	2,200,000	2,340,265	2,382,855
2220200 Routine Maintenance - Other Assets	-	5,000,000	5,318,783	5,415,581
2630100 Current Grants to Government Agencies and other Levels of Government	-	30,000,000	29,134,519	32,526,935
3110700 Purchase of Vehicles and Other Transport Equipment	185,021,000	150,300,000	159,882,626	162,792,375
3111000 Purchase of Office Furniture and General Equipment	-	30,800,000	32,763,704	33,359,981
3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	-
Gross Expenditure..... KShs.	1,495,054,012	1,575,247,676	1,884,004,459	1,984,660,487
Net Expenditure.. Sub-Head..... KShs.	1,495,054,012	1,575,247,676	1,884,004,459	1,984,660,487
1261000202 Tribunals				
2630100 Current Grants to Government Agencies and other Levels of Government	-	30,158,044	31,600,246	32,209,176
Gross Expenditure..... KShs.	-	30,158,044	31,600,246	32,209,176
Net Expenditure.. Sub-Head..... KShs.	-	30,158,044	31,600,246	32,209,176
1261000205 Public Affairs and Communication				
2210200 Communication, Supplies and Services	-	60,000	63,825	64,987
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	8,300,000	8,829,180	8,989,865

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	-	765,659	814,474	829,297
2210800 Hospitality Supplies and Services	-	2,900,000	3,084,895	3,141,037
2211000 Specialised Materials and Supplies	-	1,950,000	2,074,325	2,112,077
2211100 Office and General Supplies and Services	-	3,180,000	3,382,746	3,444,310
2220200 Routine Maintenance - Other Assets	-	200,000	212,751	216,623
3111000 Purchase of Office Furniture and General Equipment	-	500,000	531,878	541,558
Gross Expenditure..... KShs.	-	17,855,659	18,994,074	19,339,754
Net Expenditure.. Sub-Head..... KShs.	-	17,855,659	18,994,074	19,339,754
1261000206 Performance Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,794,000	15,737,216	16,023,622
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,456,000	1,548,830	1,577,017
2210500 Printing , Advertising and Information Supplies and Services	-	2,240,000	2,382,815	2,426,181
2210700 Training Expenses	-	2,840,000	3,021,069	3,075,727
2210800 Hospitality Supplies and Services	-	1,202,000	1,278,635	1,301,905
2211100 Office and General Supplies and Services	-	1,000,000	1,063,757	1,083,116
2211300 Other Operating Expenses	-	1,500,000	1,595,635	1,624,674
3111000 Purchase of Office Furniture and General Equipment	-	1,400,000	1,489,260	1,516,362
Gross Expenditure..... KShs.	-	26,432,000	28,117,217	28,628,604
Net Expenditure.. Sub-Head..... KShs.	-	26,432,000	28,117,217	28,628,604
1261000207 Office of the Chief Justice Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,166,400	32,861,500	34,956,639	35,592,825
2210400 Foreign Travel and Subsistence, and other transportation costs	1,750,000	18,000,000	19,147,620	19,496,093
2210500 Printing , Advertising and Information Supplies and Services	2,553,900	14,879,000	15,827,636	16,115,687
2210700 Training Expenses	2,853,749	8,214,622	8,738,359	8,897,391

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	19,743,355	19,265,940	20,494,272	20,867,253
2211100 Office and General Supplies and Services	3,992,744	2,847,060	3,028,579	3,083,697
2211300 Other Operating Expenses	8,094,825	8,900,000	9,467,434	9,639,735
2630100 Current Grants to Government Agencies and other Levels of Government	14,878,039	-	-	-
3111000 Purchase of Office Furniture and General Equipment	-	800,000	851,005	866,493
Gross Expenditure..... KShs.	83,033,012	105,768,122	112,511,544	114,559,174
Net Expenditure.. Sub-Head..... KShs.	83,033,012	105,768,122	112,511,544	114,559,174
1261000208 Directorate of Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,486,659	16,870,000	18,430,648	18,766,072
2210400 Foreign Travel and Subsistence, and other transportation costs	-	50,000	106,376	108,312
2210700 Training Expenses	-	3,832,208	3,425,297	3,487,635
2210800 Hospitality Supplies and Services	601,869	784,098	830,941	846,063
2211100 Office and General Supplies and Services	206,409	411,832	425,503	433,247
2211300 Other Operating Expenses	-	154,000	292,533	297,857
3111000 Purchase of Office Furniture and General Equipment	28,147	-	-	-
Gross Expenditure..... KShs.	12,323,084	22,102,138	23,511,298	23,939,186
Net Expenditure.. Sub-Head..... KShs.	12,323,084	22,102,138	23,511,298	23,939,186
1261000209 Directorate of Library Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,928,000	6,400,000	6,808,043	6,931,948
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	1,063,757	1,083,116
2210700 Training Expenses	500,000	500,000	531,878	541,558
2210800 Hospitality Supplies and Services	200,000	690,000	733,992	747,350
2211000 Specialised Materials and Supplies	14,686,841	11,000,000	11,701,323	11,914,279
2211100 Office and General Supplies and Services	225,000	202,960	215,900	219,829

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	6,250	-	-	-
Gross Expenditure..... KShs.	18,546,091	19,792,960	21,054,893	21,438,080
Net Expenditure.. Sub-Head..... KShs.	18,546,091	19,792,960	21,054,893	21,438,080
1261000210 Directorate of Building Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,776,106	16,270,000	17,307,321	17,622,302
2210400 Foreign Travel and Subsistence, and other transportation costs	673,816	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	89,565	60,000	63,825	64,987
2210700 Training Expenses	274,339	-	-	-
2210800 Hospitality Supplies and Services	1,026,366	2,100,000	2,233,889	2,274,544
2211100 Office and General Supplies and Services	421,134	720,000	765,905	779,844
2211300 Other Operating Expenses	481,297	1,632,608	1,736,698	1,768,304
2220200 Routine Maintenance - Other Assets	11,892,112	10,568,449	11,242,258	11,446,859
Gross Expenditure..... KShs.	19,634,735	31,351,057	33,349,896	33,956,840
Net Expenditure.. Sub-Head..... KShs.	19,634,735	31,351,057	33,349,896	33,956,840
1261000200 Headquarters (General)				
Net Expenditure Head.....KShs	1,628,590,934	1,828,707,656	2,153,143,627	2,258,731,301
1261000400 Supreme Court.				
1261000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	81,621,372	80,805,158	100,805,158	105,805,158
2110200 Basic Wages - Temporary Employees	15,814,466	15,656,321	19,460,807	20,441,631
2110300 Personal Allowance - Paid as Part of Salary	105,555,491	104,499,937	129,275,374	135,858,015
2210200 Communication, Supplies and Services	287,500	1,104,000	1,174,387	1,195,760
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,360,000	14,750,000	15,690,411	15,975,964

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	2,812,500	9,500,000	10,105,689	10,289,605
2210500 Printing , Advertising and Information Supplies and Services	2,397,500	7,900,000	8,403,677	8,556,618
2210700 Training Expenses	1,500,000	300,000	319,127	324,935
2210800 Hospitality Supplies and Services	8,831,250	11,712,500	12,459,250	12,685,999
2211000 Specialised Materials and Supplies	4,000,000	9,000,000	9,573,810	9,748,046
2211100 Office and General Supplies and Services	6,750,000	7,500,000	7,978,175	8,123,372
2211300 Other Operating Expenses	2,570,709	2,011,433	1,702,011	1,732,986
2220200 Routine Maintenance - Other Assets	687,500	1,300,000	1,382,885	1,408,052
3111000 Purchase of Office Furniture and General Equipment	500,000	5,000,000	5,318,784	5,415,581
Gross Expenditure..... KShs.	245,688,288	271,039,349	323,649,545	337,561,722
Net Expenditure.. Sub-Head..... KShs.	245,688,288	271,039,349	323,649,545	337,561,722
1261000400 Supreme Court				
Net Expenditure Head.....KShs	245,688,288	271,039,349	323,649,545	337,561,722
1261000500 Court of Appeal.				
1261000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	64,080,781	63,439,972	67,439,972	69,439,972
2110200 Basic Wages - Temporary Employees	8,434,382	8,350,038	10,379,097	10,902,203
2110300 Personal Allowance - Paid as Part of Salary	78,558,092	77,772,510	96,960,007	100,370,565
2210100 Utilities Supplies and Services	280,000	-	-	-
2210200 Communication, Supplies and Services	523,500	1,856,000	1,974,332	2,010,263
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,837,283	69,765,740	74,213,771	75,564,407
2210400 Foreign Travel and Subsistence, and other transportation costs	1,088,352	4,353,413	4,630,972	4,715,252
2210500 Printing , Advertising and Information Supplies and Services	470,585	1,814,000	1,929,655	1,964,773

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	1,092,096	1,552,194	1,651,156	1,681,206
2210800 Hospitality Supplies and Services	12,266,054	10,512,599	11,182,848	11,386,367
2211100 Office and General Supplies and Services	15,544,820	14,843,166	15,789,517	16,076,874
2211200 Fuel Oil and Lubricants	267,200	477,200	507,625	516,863
2211300 Other Operating Expenses	5,406,309	5,198,724	5,530,177	5,630,823
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	156,000	1,005,368	1,069,467	1,088,930
2220200 Routine Maintenance - Other Assets	264,500	897,750	954,988	972,368
3111000 Purchase of Office Furniture and General Equipment	907,500	2,639,250	2,807,520	2,858,614
Gross Expenditure..... KShs.	236,177,454	264,477,924	297,021,104	305,179,480
Net Expenditure.. Sub-Head..... KShs.	236,177,454	264,477,924	297,021,104	305,179,480
1261000500 Court of Appeal				
Net Expenditure Head.....KShs	236,177,454	264,477,924	297,021,104	305,179,480
1261000600 Council on Administration of Justice.				
1261000601 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	35,000,000	55,000,000	57,630,181	58,740,701
Gross Expenditure..... KShs.	35,000,000	55,000,000	57,630,181	58,740,701
Net Expenditure.. Sub-Head..... KShs.	35,000,000	55,000,000	57,630,181	58,740,701
1261000600 Council on Administration of Justice				
Net Expenditure Head.....KShs	35,000,000	55,000,000	57,630,181	58,740,701
1261000700 Auctioneer's Licensing Board.				
1261000701 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	20,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	20,000,000	-	-	-
1261000700 Auctioneer's Licensing Board				
Net Expenditure Head.....KShs	20,000,000	-	-	-
1261001000 Subordinate Courts Administrative Services.				
1261001001 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,115,223,271	1,104,133,664	1,372,133,664	1,541,133,664
2110300 Personal Allowance - Paid as Part of Salary	1,208,227,072	1,196,144,807	1,497,609,037	1,757,063,620
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,762,890	24,477,160	26,037,742	26,511,610
2210500 Printing , Advertising and Information Supplies and Services	46,800	187,200	199,135	202,759
2210700 Training Expenses	210,000	800,000	851,005	866,493
2210800 Hospitality Supplies and Services	682,500	1,296,000	1,378,628	1,403,719
2211000 Specialised Materials and Supplies	-	5,000,000	5,318,783	5,415,581
2211100 Office and General Supplies and Services	141,000	1,350,000	1,436,071	1,462,207
2211200 Fuel Oil and Lubricants	-	709,000	754,203	767,929
2211300 Other Operating Expenses	-	1,500,000	1,595,635	1,624,674
2220200 Routine Maintenance - Other Assets	500,000	1,200,000	1,276,508	1,299,740
3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,063,757	1,083,116
Gross Expenditure..... KShs.	2,336,793,533	2,337,797,831	2,909,654,168	3,338,835,112
Net Expenditure.. Sub-Head..... KShs.	2,336,793,533	2,337,797,831	2,909,654,168	3,338,835,112
1261001002 Magistrate's and Kadhi's Court Stations Services				
2210100 Utilities Supplies and Services	21,180,212	20,618,250	21,932,801	22,331,962
2210200 Communication, Supplies and Services	3,155,178	9,583,636	10,194,657	10,380,192

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	99,851,956	164,274,753	174,748,363	177,928,657
2210500 Printing , Advertising and Information Supplies and Services	2,207,021	9,321,494	9,915,802	10,096,262
2210800 Hospitality Supplies and Services	48,576,418	58,965,036	62,724,450	63,865,989
2211000 Specialised Materials and Supplies	63,600	5,348,172	5,689,153	5,792,692
2211100 Office and General Supplies and Services	149,545,243	135,645,477	144,293,780	146,919,823
2211200 Fuel Oil and Lubricants	12,916,019	12,740,798	13,553,109	13,799,766
2211300 Other Operating Expenses	38,392,410	43,774,564	46,565,484	47,412,942
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,772,501	5,582,235	5,938,140	6,046,210
2220200 Routine Maintenance - Other Assets	29,045,600	49,305,911	52,449,490	53,404,034
3111000 Purchase of Office Furniture and General Equipment	6,500	1,430,928	1,522,160	1,549,862
Gross Expenditure..... KShs.	410,712,658	516,591,254	549,527,389	559,528,391
Net Expenditure.. Sub-Head..... KShs.	410,712,658	516,591,254	549,527,389	559,528,391
1261001000 Subordinate Courts Administrative Services				
Net Expenditure Head.....KShs	2,747,506,191	2,854,389,085	3,459,181,557	3,898,363,503
1261001100 National Council for Law Reporting.				
1261001101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	320,000,000	-	-	-
Gross Expenditure..... KShs.	320,000,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	320,000,000	-	-	-
1261001100 National Council for Law Reporting				
Net Expenditure Head.....KShs	320,000,000	-	-	-
1261001300 Industrial Court.				

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1261001301 Headquarters				
2110100 Basic Salaries - Permanent Employees	107,026,278	105,956,016	136,986,016	138,988,016
2110300 Personal Allowance - Paid as Part of Salary	115,945,135	114,788,685	142,313,726	149,347,426
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,249,978	13,224,250	14,067,384	14,323,400
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	575,000	400,000	425,503	433,247
2210800 Hospitality Supplies and Services	122,500	1,360,000	1,446,709	1,473,038
2211100 Office and General Supplies and Services	120,000	680,000	723,355	736,519
2211300 Other Operating Expenses	50,000	300,000	319,127	324,935
2220200 Routine Maintenance - Other Assets	25,000	100,000	106,375	108,312
3111000 Purchase of Office Furniture and General Equipment	200,000	-	-	-
Gross Expenditure..... KShs.	229,813,891	236,808,951	296,388,195	305,734,893
Net Expenditure.. Sub-Head..... KShs.	229,813,891	236,808,951	296,388,195	305,734,893
1261001300 Industrial Court				
Net Expenditure Head.....KShs	229,813,891	236,808,951	296,388,195	305,734,893
1261001400 Directorate of Finance.				
1261001401 Headquarters - Directorate of Finance				
2110100 Basic Salaries - Permanent Employees	44,455,361	44,017,002	54,019,985	57,019,985
2110300 Personal Allowance - Paid as Part of Salary	48,170,014	47,688,314	58,800,101	61,891,375
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	65,008,568	75,062,000	79,847,703	81,300,873
2210400 Foreign Travel and Subsistence, and other transportation costs	-	180,000	191,476	194,961
2210500 Printing , Advertising and Information Supplies and Services	28,800	115,200	122,545	124,775
2210700 Training Expenses	6,750,000	5,849,991	6,116,601	6,227,918

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	10,208,000	9,170,000	9,754,649	9,932,176
2211100 Office and General Supplies and Services	199,734	706,000	751,012	764,680
3111000 Purchase of Office Furniture and General Equipment	-	1,205,000	1,281,827	1,305,155
Gross Expenditure..... KShs.	174,820,477	183,993,507	210,885,899	218,761,898
Net Expenditure.. Sub-Head..... KShs.	174,820,477	183,993,507	210,885,899	218,761,898
1261001400 Directorate of Finance				
Net Expenditure Head.....KShs	174,820,477	183,993,507	210,885,899	218,761,898
1261001500 Directorate of Accounts and Revenue.				
1261001501 Headquarters - Directorate of Accounts and Revenue				
2110100 Basic Salaries - Permanent Employees	44,455,361	44,019,985	54,019,985	57,019,985
2110300 Personal Allowance - Paid as Part of Salary	48,170,014	47,688,314	58,800,101	61,891,375
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,387,726	19,405,073	20,642,276	21,017,951
2210500 Printing , Advertising and Information Supplies and Services	-	127,200	135,310	137,772
2210700 Training Expenses	725,000	-	-	-
2210800 Hospitality Supplies and Services	625,000	6,006,500	6,389,455	6,505,738
2211100 Office and General Supplies and Services	700,000	1,963,600	2,088,793	2,126,807
2211300 Other Operating Expenses	2,380,000	4,440,000	4,723,080	4,809,036
3111000 Purchase of Office Furniture and General Equipment	-	2,500,000	2,659,392	2,707,791
Gross Expenditure..... KShs.	105,443,101	126,150,672	149,458,392	156,216,455
Net Expenditure.. Sub-Head..... KShs.	105,443,101	126,150,672	149,458,392	156,216,455
1261001500 Directorate of Accounts and Revenue				
Net Expenditure Head.....KShs	105,443,101	126,150,672	149,458,392	156,216,455
1261001600 Directorate of Human Resources and Administration.				

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1261001601 Headquarters - Directorate of Human Resources and Administration				
2110100 Basic Salaries - Permanent Employees	44,455,361	44,019,985	54,019,985	57,019,985
2110300 Personal Allowance - Paid as Part of Salary	48,170,014	47,688,314	58,800,101	61,891,375
2210100 Utilities Supplies and Services	100,418,846	100,418,845	106,821,215	108,765,284
2210200 Communication, Supplies and Services	70,662,661	80,000,000	85,100,533	86,649,301
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,988,967	25,609,850	27,242,649	27,738,445
2210500 Printing , Advertising and Information Supplies and Services	125,000	-	-	-
2210600 Rentals of Produced Assets	5,000,000	20,000,000	21,275,133	21,662,325
2210700 Training Expenses	875,000	2,335,150	2,484,031	2,529,239
2210800 Hospitality Supplies and Services	9,100,000	7,563,000	8,045,191	8,191,608
2210900 Insurance Costs	882,164,000	1,055,000,000	1,110,428,605	1,134,356,550
2211000 Specialised Materials and Supplies	7,000,000	-	-	-
2211100 Office and General Supplies and Services	2,700,000	2,073,435	2,205,630	2,245,771
2211200 Fuel Oil and Lubricants	140,034,960	120,000,000	127,650,799	129,973,952
2211300 Other Operating Expenses	365,050,000	262,000,000	278,704,244	283,776,462
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	183,000,000	128,000,000	136,160,852	138,638,882
2220200 Routine Maintenance - Other Assets	10,000,000	10,000,000	10,637,567	10,831,163
2710100 Government Pension and Retirement Benefits	743,248,253	820,539,603	872,854,465	888,739,789
4110400 Domestic Loans to Individuals and Households	100,000,000	151,000,000	160,627,255	163,550,556
Gross Expenditure..... KShs.	2,715,993,062	2,876,248,182	3,063,058,255	3,126,560,687
Net Expenditure.. Sub-Head..... KShs.	2,715,993,062	2,876,248,182	3,063,058,255	3,126,560,687
1261001600 Directorate of Human Resources and Administration				
Net Expenditure Head.....KShs	2,715,993,062	2,876,248,182	3,063,058,255	3,126,560,687

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1261001700 Directorate of Information & Communication Technology.				
1261001701 Headquarters - Directorate of Information & Communication Technology				
2110100 Basic Salaries - Permanent Employees	44,455,361	44,019,985	54,019,985	57,019,985
2110300 Personal Allowance - Paid as Part of Salary	48,170,014	47,688,314	58,800,101	61,891,375
2210200 Communication, Supplies and Services	120,788,462	100,000,000	106,375,666	108,311,627
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,418,104	10,203,500	10,854,041	11,051,577
2210500 Printing , Advertising and Information Supplies and Services	375,288	-	-	-
2210800 Hospitality Supplies and Services	546,513	1,638,500	1,742,966	1,774,686
2211100 Office and General Supplies and Services	15,785,760	5,990,000	6,371,903	6,487,866
2211300 Other Operating Expenses	44,565	190,000	202,114	205,792
2220200 Routine Maintenance - Other Assets	234,670	1,000,843	1,064,653	1,084,029
3111000 Purchase of Office Furniture and General Equipment	6,691,109	16,100,000	17,126,482	17,438,172
Gross Expenditure..... KShs.	243,509,846	226,831,142	256,557,911	265,265,109
Net Expenditure.. Sub-Head..... KShs.	243,509,846	226,831,142	256,557,911	265,265,109
1261001700 Directorate of Information & Communication Technology				
Net Expenditure Head.....KShs	243,509,846	226,831,142	256,557,911	265,265,109
1261001800 Directorate of Supply Chain Management.				
1261001801 Headquarters - Directorate of Supply Chain Management				
2110100 Basic Salaries - Permanent Employees	44,455,361	44,019,985	54,019,985	57,019,985
2110300 Personal Allowance - Paid as Part of Salary	48,170,014	47,688,314	58,800,101	61,891,375
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,162,146	12,520,000	13,318,234	13,560,616
2210400 Foreign Travel and Subsistence, and other transportation costs	-	650,000	691,442	704,026

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	50,000	-	-	-
2210600 Rentals of Produced Assets	160,000	60,000	63,825	64,987
2210700 Training Expenses	937,697	8,667,000	9,219,579	9,387,369
2210800 Hospitality Supplies and Services	1,410,000	1,220,000	1,297,783	1,321,402
2211100 Office and General Supplies and Services	634,000	1,340,000	1,425,434	1,451,375
2211300 Other Operating Expenses	12,500	200,000	212,751	216,623
3111000 Purchase of Office Furniture and General Equipment	26,475,000	2,460,373	2,617,238	2,664,870
Gross Expenditure..... KShs.	128,466,718	118,825,672	141,666,372	148,282,628
Net Expenditure.. Sub-Head..... KShs.	128,466,718	118,825,672	141,666,372	148,282,628
1261001800 Directorate of Supply Chain Management				
Net Expenditure Head.....KShs	128,466,718	118,825,672	141,666,372	148,282,628
1261001900 Directorate of Public Affairs and Communication.				
1261001901 Headquarters - Directorate of Public Affairs and Communication				
2110100 Basic Salaries - Permanent Employees	44,455,361	44,019,985	54,019,985	57,019,985
2110300 Personal Allowance - Paid as Part of Salary	48,170,014	47,688,314	58,800,101	61,891,375
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,736,952	8,000,000	8,510,053	8,664,930
2210400 Foreign Travel and Subsistence, and other transportation costs	950,000	1,600,000	1,702,011	1,732,987
2210500 Printing , Advertising and Information Supplies and Services	5,067,500	27,624,303	29,385,537	29,920,332
2210600 Rentals of Produced Assets	100,000	100,000	106,376	108,312
2210700 Training Expenses	250,000	400,000	425,503	433,247
2210800 Hospitality Supplies and Services	2,050,000	2,800,000	2,978,519	3,032,725
2211100 Office and General Supplies and Services	1,247,835	1,527,835	1,625,245	1,654,823
2211300 Other Operating Expenses	25,000	50,000	53,188	54,156

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
3111000 Purchase of Office Furniture and General Equipment	KShs. 6,250,000	KShs. -	KShs. -	KShs. -
Gross Expenditure..... KShs.	112,302,662	133,810,437	157,606,518	164,512,872
Net Expenditure.. Sub-Head..... KShs.	112,302,662	133,810,437	157,606,518	164,512,872
1261001900 Directorate of Public Affairs and Communication				
Net Expenditure Head.....KShs	112,302,662	133,810,437	157,606,518	164,512,872
1261002000 Directorate of Performance Management.				
1261002001 Headquarters - Directorate of Performance Management				
2110100 Basic Salaries - Permanent Employees	44,455,361	44,019,985	54,019,985	57,019,985
2110300 Personal Allowance - Paid as Part of Salary	48,130,226	47,648,924	58,751,139	61,839,945
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,631,624	23,275,000	24,758,937	25,209,531
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,000,000	2,127,513	2,166,233
2210500 Printing , Advertising and Information Supplies and Services	254,780	1,769,120	1,881,913	1,916,163
2210700 Training Expenses	477,500	3,960,000	4,212,476	4,289,141
2210800 Hospitality Supplies and Services	3,592,501	10,470,000	11,137,532	11,340,227
2211100 Office and General Supplies and Services	1,032,517	2,169,426	2,307,741	2,349,741
Gross Expenditure..... KShs.	103,574,509	135,312,455	159,197,236	166,130,966
Net Expenditure.. Sub-Head..... KShs.	103,574,509	135,312,455	159,197,236	166,130,966
1261002000 Directorate of Performance Management				
Net Expenditure Head.....KShs	103,574,509	135,312,455	159,197,236	166,130,966
1261002100 Tribunals.				
1261002101 Education Tribunal Services				
2630100 Current Grants to Government Agencies and other Levels of Government	10,375,913	9,375,912	9,824,282	10,013,594

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	10,375,913	9,375,912	9,824,282	10,013,594
Net Expenditure.. Sub-Head..... KShs.	10,375,913	9,375,912	9,824,282	10,013,594
1261002102 The Standard Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	17,764,222	15,064,222	15,784,615	16,088,781
Gross Expenditure..... KShs.	17,764,222	15,064,222	15,784,615	16,088,781
Net Expenditure.. Sub-Head..... KShs.	17,764,222	15,064,222	15,784,615	16,088,781
1261002103 Business Premises Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	36,652,165	36,652,164	38,988,983	39,698,555
Gross Expenditure..... KShs.	36,652,165	36,652,164	38,988,983	39,698,555
Net Expenditure.. Sub-Head..... KShs.	36,652,165	36,652,164	38,988,983	39,698,555
1261002104 Cooperative Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	55,021,703	52,021,704	55,338,434	56,345,554
Gross Expenditure..... KShs.	55,021,703	52,021,704	55,338,434	56,345,554
Net Expenditure.. Sub-Head..... KShs.	55,021,703	52,021,704	55,338,434	56,345,554
1261002105 Industrial Property Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	15,354,205	14,354,204	15,269,380	15,547,272
Gross Expenditure..... KShs.	15,354,205	14,354,204	15,269,380	15,547,272
Net Expenditure.. Sub-Head..... KShs.	15,354,205	14,354,204	15,269,380	15,547,272
1261002106 HIV and AIDs Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	46,987,261	46,987,260	49,983,011	50,892,666
Gross Expenditure..... KShs.	46,987,261	46,987,260	49,983,011	50,892,666
Net Expenditure.. Sub-Head..... KShs.	46,987,261	46,987,260	49,983,011	50,892,666
1261002107 National Environment Tribunal				
2630100 Current Grants to Government Agencies and other Levels of Government	24,339,120	24,339,120	25,890,901	26,362,097

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	24,339,120	24,339,120	25,890,901	26,362,097
Net Expenditure.. Sub-Head..... KShs.	24,339,120	24,339,120	25,890,901	26,362,097
1261002108 Rent Restriction Tribunal 2630100 Current Grants to Government Agencies and other Levels of Government	30,608,341	30,608,340	30,608,340	30,608,340
Gross Expenditure..... KShs.	30,608,341	30,608,340	30,608,340	30,608,340
Net Expenditure.. Sub-Head..... KShs.	30,608,341	30,608,340	30,608,340	30,608,340
1261002109 Sports Disputes Tribunal 2630100 Current Grants to Government Agencies and other Levels of Government	19,230,064	18,230,064	19,392,352	19,745,279
Gross Expenditure..... KShs.	19,230,064	18,230,064	19,392,352	19,745,279
Net Expenditure.. Sub-Head..... KShs.	19,230,064	18,230,064	19,392,352	19,745,279
1261002110 Energy Tribunal 2630100 Current Grants to Government Agencies and other Levels of Government	9,958,706	9,958,706	10,593,640	10,786,436
Gross Expenditure..... KShs.	9,958,706	9,958,706	10,593,640	10,786,436
Net Expenditure.. Sub-Head..... KShs.	9,958,706	9,958,706	10,593,640	10,786,436
1261002111 Political Parties Tribunal 2630100 Current Grants to Government Agencies and other Levels of Government	27,330,261	25,330,260	26,945,233	27,435,617
Gross Expenditure..... KShs.	27,330,261	25,330,260	26,945,233	27,435,617
Net Expenditure.. Sub-Head..... KShs.	27,330,261	25,330,260	26,945,233	27,435,617
1261002112 Transport Appeals Licensing Board 2630100 Current Grants to Government Agencies and other Levels of Government	84,000,000	74,000,000	78,717,993	80,150,604
Gross Expenditure..... KShs.	84,000,000	74,000,000	78,717,993	80,150,604
Net Expenditure.. Sub-Head..... KShs.	84,000,000	74,000,000	78,717,993	80,150,604
1261002113 Competent Authority 2630100 Current Grants to Government Agencies and other Levels of Government	10,700,000	10,700,000	11,382,196	11,589,344

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	10,700,000	10,700,000	11,382,196	11,589,344
Net Expenditure.. Sub-Head..... KShs.	10,700,000	10,700,000	11,382,196	11,589,344
1261002114 Witness Protection Appeals Tribunal 2630100 Current Grants to Government Agencies and other Levels of Government	10,700,000	-	-	-
Gross Expenditure..... KShs.	10,700,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	10,700,000	-	-	-
1261002115 Legal Education Appeals Tribunal 2630100 Current Grants to Government Agencies and other Levels of Government	10,700,000	10,700,000	11,382,196	11,589,344
Gross Expenditure..... KShs.	10,700,000	10,700,000	11,382,196	11,589,344
Net Expenditure.. Sub-Head..... KShs.	10,700,000	10,700,000	11,382,196	11,589,344
1261002100 Tribunals				
Net Expenditure Head.....KShs	409,721,961	378,321,956	400,101,556	406,853,483
1261002200 Competition Tribunal.				
1261002201 Competition Tribunal - Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	34,000,000	30,000,000	31,912,700	32,493,488
Gross Expenditure..... KShs.	34,000,000	30,000,000	31,912,700	32,493,488
Net Expenditure.. Sub-Head..... KShs.	34,000,000	30,000,000	31,912,700	32,493,488
1261002200 Competition Tribunal				
Net Expenditure Head.....KShs	34,000,000	30,000,000	31,912,700	32,493,488
1261002300 PPP Petition Committee.				
1261002301 PPP Petition Committee - Headquarters 2630100 Current Grants to Government Agencies and other Levels of Government	46,000,000	30,000,000	31,912,700	32,493,488

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	46,000,000	30,000,000	31,912,700	32,493,488
Net Expenditure.. Sub-Head..... KShs.	46,000,000	30,000,000	31,912,700	32,493,488
1261002300 PPP Petition Committee				
Net Expenditure Head.....KShs	46,000,000	30,000,000	31,912,700	32,493,488
1261002400 State Corporations Appeal Tribunal.				
1261002401 State Corporations Appeal Tribunal - HQ				
2630100 Current Grants to Government Agencies and other Levels of Government	54,700,000	39,700,000	42,231,139	42,999,716
Gross Expenditure..... KShs.	54,700,000	39,700,000	42,231,139	42,999,716
Net Expenditure.. Sub-Head..... KShs.	54,700,000	39,700,000	42,231,139	42,999,716
1261002400 State Corporations Appeal Tribunal				
Net Expenditure Head.....KShs	54,700,000	39,700,000	42,231,139	42,999,716
TOTAL NET EXPENDITURE FOR VOTE R1261 The JudiciaryKShs.	12,711,768,912	12,907,500,000	15,077,033,641	15,659,376,695

VOTE R1271 Ethics and Anti-Corruption Commission

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 Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

(KShs 2,801,540,000)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1271000100 Headquarters and Administrative Services	Kshs. 3,068,540,000	Kshs. 2,801,540,000	Kshs. -	Kshs. 2,801,540,000	Kshs. 2,854,340,000	Kshs. 2,858,640,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	3,068,540,000	2,801,540,000	-	2,801,540,000	2,854,340,000	2,858,640,000

VOTE R1271 Ethics and Anti-Corruption Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R1271 Ethics and Anti-Corruption Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services.				
1271000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	3,068,540,000	2,801,540,000	2,854,340,000	2,858,640,000
Gross Expenditure..... KShs.	3,068,540,000	2,801,540,000	2,854,340,000	2,858,640,000
Net Expenditure.. Sub-Head..... KShs.	3,068,540,000	2,801,540,000	2,854,340,000	2,858,640,000
1271000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	3,068,540,000	2,801,540,000	2,854,340,000	2,858,640,000
TOTAL NET EXPENDITURE FOR VOTE R1271 Ethics and Anti-Corruption CommissionKShs.	3,068,540,000	2,801,540,000	2,854,340,000	2,858,640,000

VOTE R1281 National Intelligence Service

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 National Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services.

(KShs 31,211,000,000)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1281000100 Headquarters Field Services Training School and Liaison Office	Kshs. 31,954,000,000	Kshs. 31,211,000,000	Kshs. -	Kshs. 31,211,000,000	Kshs. 33,057,597,559	Kshs. 35,631,059,472
TOTAL FOR VOTE R1281 National Intelligence Service	31,954,000,000	31,211,000,000	-	31,211,000,000	33,057,597,559	35,631,059,472

VOTE R1281 National Intelligence Service

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

II. Heads and Items under which this Vote will be accounted for by Vote R1281 National Intelligence Service

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
1281000100 Headquarters Field Services Training School and Liaison Office.	KShs.	KShs.	KShs.	KShs.
1281000101 Headquarters				
2630100 Current Grants to Government Agencies and other Levels of Government	31,957,500,000	31,211,000,000	33,057,597,559	35,631,059,472
Gross Expenditure..... KShs.	31,957,500,000	31,211,000,000	33,057,597,559	35,631,059,472
Appropriations in Aid				
1450100 Receipts Not Classified Elsewhere	3,500,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	31,954,000,000	31,211,000,000	33,057,597,559	35,631,059,472
1281000100 Headquarters Field Services Training School and Liaison Office				
Net Expenditure Head.....KShs	31,954,000,000	31,211,000,000	33,057,597,559	35,631,059,472
TOTAL NET EXPENDITURE FOR VOTE R1281 National Intelligence ServiceKShs.	31,954,000,000	31,211,000,000	33,057,597,559	35,631,059,472

VOTE R1291 Office of the Director of Public Prosecutions

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 Office of the Director of Public Prosecutions, including general administration and planning.

(KShs 2,812,276,000)

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.
1291000200 Public prosecutions - Field Services	927,952,006	1,184,641,350	-	1,184,641,350	1,215,595,413	1,227,630,743
1291000300 Offences Against the Persons Department	184,992,487	263,004,071	-	263,004,071	307,493,290	324,984,934
1291000400 Economic International and Emerging Crimes Department	116,321,187	146,042,902	-	146,042,902	195,524,426	206,257,018
1291000500 County Affairs and Regulatory Prosecutions Department	311,043,009	304,578,018	-	304,578,018	383,208,108	400,633,853
1291000600 Central Facilitation Services Department	454,133,773	632,009,659	-	632,009,659	694,523,104	738,540,109
1291000700 Executive Secretariat	-	282,000,000	-	282,000,000	-	-
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	1,994,442,462	2,812,276,000	-	2,812,276,000	2,796,344,341	2,898,046,657

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services.				
1291000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	315,935,920	374,614,998	384,482,356	394,497,755
2110300 Personal Allowance - Paid as Part of Salary	419,260,995	466,226,352	481,691,534	494,513,515
2210100 Utilities Supplies and Services	5,000,000	5,000,000	8,000,000	10,562,439
2210200 Communication, Supplies and Services	10,500,000	24,000,000	30,226,600	34,455,533
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,000,000	42,400,000	64,370,800	65,745,418
2210500 Printing , Advertising and Information Supplies and Services	1,275,000	3,150,000	19,152,530	19,205,601
2210600 Rentals of Produced Assets	90,000,000	100,000,000	102,030,000	102,070,609
2210700 Training Expenses	1,725,000	3,000,000	4,041,200	4,082,824
2210800 Hospitality Supplies and Services	5,228,488	12,000,000	13,046,966	13,181,349
2211000 Specialised Materials and Supplies	2,500,000	-	10,000,000	10,000,000
2211100 Office and General Supplies and Services	8,625,000	21,000,000	20,206,000	20,414,122
2211200 Fuel Oil and Lubricants	10,000,000	9,000,000	10,103,000	10,207,061
2211300 Other Operating Expenses	4,000,000	14,250,000	10,358,177	10,464,866
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	14,000,000	16,113,300	11,227,767
2220200 Routine Maintenance - Other Assets	1,625,000	6,000,000	6,566,950	6,587,762
3110300 Refurbishment of Buildings	-	40,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	2,526,603	50,000,000	35,206,000	20,414,122
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,750,000	-	-	-
Gross Expenditure..... KShs.	927,952,006	1,184,641,350	1,215,595,413	1,227,630,743
Net Expenditure.. Sub-Head..... KShs.	927,952,006	1,184,641,350	1,215,595,413	1,227,630,743
1291000200 Public prosecutions - Field Services				

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	927,952,006	1,184,641,350	1,215,595,413	1,227,630,743
1291000300 Offences Against the Persons Department.				
1291000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	47,485,457	102,234,002	107,457,401	113,203,143
2110300 Personal Allowance - Paid as Part of Salary	93,158,639	109,877,473	120,365,219	132,901,740
2210200 Communication, Supplies and Services	1,479,761	3,800,000	7,000,000	8,500,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,032,000	9,032,000	11,125,029	10,883,058
2210400 Foreign Travel and Subsistence, and other transportation costs	1,203,125	5,500,000	4,862,069	4,774,147
2210500 Printing , Advertising and Information Supplies and Services	786,052	1,810,000	2,838,943	2,821,864
2210700 Training Expenses	24,387,500	17,856,784	29,818,011	27,802,309
2210800 Hospitality Supplies and Services	1,144,953	4,393,812	4,439,068	4,443,378
2211000 Specialised Materials and Supplies	500,000	-	1,000,000	1,000,000
2211100 Office and General Supplies and Services	1,400,000	4,000,000	4,041,200	4,082,824
2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,010,300	1,000,000
2211300 Other Operating Expenses	1,750,000	2,500,000	3,525,750	3,551,765
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,010,300	1,020,706
2220200 Routine Maintenance - Other Assets	265,000	-	1,000,000	1,000,000
3111000 Purchase of Office Furniture and General Equipment	400,000	-	8,000,000	8,000,000
Gross Expenditure..... KShs.	184,992,487	263,004,071	307,493,290	324,984,934
Net Expenditure.. Sub-Head..... KShs.	184,992,487	263,004,071	307,493,290	324,984,934
1291000300 Offences Against the Persons Department				
Net Expenditure Head.....KShs	184,992,487	263,004,071	307,493,290	324,984,934
1291000400 Economic International and Emerging Crimes Department.				

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1291000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	35,100,870	38,910,958	42,672,052	46,719,257
2110300 Personal Allowance - Paid as Part of Salary	63,067,294	71,894,535	76,115,604	80,927,162
2210200 Communication, Supplies and Services	689,805	2,180,000	4,010,300	5,520,706
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,066,691	6,000,000	10,661,473	12,740,385
2210400 Foreign Travel and Subsistence, and other transportation costs	811,688	6,235,751	10,525,750	9,301,765
2210500 Printing , Advertising and Information Supplies and Services	476,925	1,250,000	3,500,000	3,420,706
2210700 Training Expenses	4,387,500	10,550,000	22,839,247	24,127,037
2210800 Hospitality Supplies and Services	930,414	3,721,658	4,000,000	5,100,000
2211000 Specialised Materials and Supplies	500,000	-	1,500,000	300,000
2211100 Office and General Supplies and Services	1,025,000	3,000,000	5,400,000	5,500,000
2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,800,000	1,800,000
2211300 Other Operating Expenses	1,075,000	300,000	2,000,000	800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	1,000,000	2,500,000	2,000,000
3111000 Purchase of Office Furniture and General Equipment	440,000	-	8,000,000	8,000,000
Gross Expenditure..... KShs.	116,321,187	146,042,902	195,524,426	206,257,018
Net Expenditure.. Sub-Head..... KShs.	116,321,187	146,042,902	195,524,426	206,257,018
1291000400 Economic International and Emerging Crimes Department				
Net Expenditure Head.....KShs	116,321,187	146,042,902	195,524,426	206,257,018
1291000500 County Affairs and Regulatory Prosecutions Department.				
1291000501 Headquarters				
2110100 Basic Salaries - Permanent Employees	72,882,852	80,671,138	88,188,250	97,007,076

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

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	169,843,282	191,471,380	203,618,515	215,680,366
2210200 Communication, Supplies and Services	21,056,737	2,850,000	6,705,150	7,410,353
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,193,725	6,193,000	8,979,310	9,159,437
2210400 Foreign Travel and Subsistence, and other transportation costs	3,798,125	2,192,500	6,020,600	6,941,412
2210500 Printing , Advertising and Information Supplies and Services	427,919	1,500,000	4,350,000	3,970,706
2210700 Training Expenses	8,112,500	6,450,000	20,578,235	18,707,790
2210800 Hospitality Supplies and Services	6,712,500	4,850,000	9,920,555	9,991,836
2211000 Specialised Materials and Supplies	500,000	-	500,000	200,000
2211100 Office and General Supplies and Services	16,154,412	3,000,000	8,987,753	7,733,977
2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	2,010,300	2,010,300
2211300 Other Operating Expenses	562,500	2,400,000	4,828,840	4,800,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,224,900	2,000,000	4,020,600	4,020,600
2220200 Routine Maintenance - Other Assets	153,694	-	6,500,000	7,000,000
3111000 Purchase of Office Furniture and General Equipment	419,863	-	8,000,000	6,000,000
Gross Expenditure..... KShs.	311,043,009	304,578,018	383,208,108	400,633,853
Net Expenditure.. Sub-Head..... KShs.	311,043,009	304,578,018	383,208,108	400,633,853
1291000500 County Affairs and Regulatory Prosecutions Department				
Net Expenditure Head.....KShs	311,043,009	304,578,018	383,208,108	400,633,853
1291000600 Central Facilitation Services Department.				
1291000601 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,997,116	42,896,833	47,186,511	51,905,168
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	36,547,575	40,202,331	44,222,558	48,644,818

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

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	418,425	1,000,000	1,010,300	1,020,706
2210200 Communication, Supplies and Services	5,805,000	12,100,000	19,426,296	23,533,687
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,860,271	29,250,000	49,381,562	59,766,125
2210400 Foreign Travel and Subsistence, and other transportation costs	1,144,492	6,150,495	19,700,000	26,662,751
2210500 Printing , Advertising and Information Supplies and Services	2,259,868	9,000,000	13,122,280	18,205,939
2210600 Rentals of Produced Assets	51,000,000	70,000,000	70,721,000	71,449,426
2210700 Training Expenses	11,784,037	8,960,000	32,415,656	27,698,037
2210800 Hospitality Supplies and Services	9,604,500	21,200,000	29,690,105	27,965,013
2210900 Insurance Costs	114,139,462	136,000,000	149,462,600	144,940,265
2211000 Specialised Materials and Supplies	8,000,000	7,000,000	8,500,000	7,041,412
2211100 Office and General Supplies and Services	7,175,000	8,500,000	14,005,150	8,880,142
2211200 Fuel Oil and Lubricants	2,000,000	3,000,000	5,041,200	4,082,824
2211300 Other Operating Expenses	6,812,500	34,750,000	34,300,000	34,165,530
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	6,000,000	6,061,800	6,124,237
2220200 Routine Maintenance - Other Assets	5,024,989	7,000,000	8,183,386	8,267,674
2710100 Government Pension and Retirement Benefits	6,860,538	-	-	-
3111000 Purchase of Office Furniture and General Equipment	5,950,000	4,000,000	7,092,700	13,186,355
3111100 Purchase of Specialised Plant, Equipment and Machinery	750,000	-	-	-
4110400 Domestic Loans to Individuals and Households	100,000,000	180,000,000	130,000,000	150,000,000
Gross Expenditure..... KShs.	454,133,773	632,009,659	694,523,104	738,540,109
Net Expenditure.. Sub-Head..... KShs.	454,133,773	632,009,659	694,523,104	738,540,109
1291000600 Central Facilitation Services Department				
Net Expenditure Head.....KShs	454,133,773	632,009,659	694,523,104	738,540,109
1291000700 Executive Secretariat.				

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1291000701 Headquarters				
2210200 Communication, Supplies and Services	-	2,000,000	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	25,000,000	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	-	15,000,000	-	-
2210700 Training Expenses	-	50,000,000	-	-
2210800 Hospitality Supplies and Services	-	10,000,000	-	-
2211100 Office and General Supplies and Services	-	10,000,000	-	-
2211300 Other Operating Expenses	-	110,000,000	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	-	45,000,000	-	-
3111000 Purchase of Office Furniture and General Equipment	-	15,000,000	-	-
Gross Expenditure..... KShs.	-	282,000,000	-	-
Net Expenditure.. Sub-Head..... KShs.	-	282,000,000	-	-
1291000700 Executive Secretariat				
Net Expenditure Head.....KShs	-	282,000,000	-	-
TOTAL NET EXPENDITURE FOR VOTE R1291 Office of the Director of Public ProsecutionsKShs.	1,994,442,462	2,812,276,000	2,796,344,341	2,898,046,657

VOTE R1311 Office of the Registrar of Political Parties

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 Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties

(KShs 822,232,095)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1311000200 Registrar of Political Parties	Kshs. 808,527,310	Kshs. 822,232,095	Kshs. -	Kshs. 822,232,095	Kshs. 944,242,556	Kshs. 968,195,752
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	808,527,310	822,232,095	-	822,232,095	944,242,556	968,195,752

VOTE R1311 Office of the Registrar of Political Parties

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

II. Heads and Items under which this Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.				
1311000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	53,458,797	88,848,685	97,136,201	106,252,464
2110200 Basic Wages - Temporary Employees	49,870,000	3,625,099	3,625,099	3,125,099
2110300 Personal Allowance - Paid as Part of Salary	44,039,423	72,911,016	72,863,500	72,977,237
2120100 Employer Contributions to Compulsory National Social Security Schemes	8,961,780	9,675,200	10,175,200	10,645,200
2210100 Utilities Supplies and Services	2,904,000	1,546,000	1,855,200	1,877,580
2210200 Communication, Supplies and Services	1,828,000	4,255,000	5,106,000	5,146,290
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,613,850	33,810,000	42,772,000	45,285,915
2210400 Foreign Travel and Subsistence, and other transportation costs	430,050	2,360,200	3,540,300	3,628,808
2210500 Printing , Advertising and Information Supplies and Services	1,422,500	4,793,400	8,632,080	8,758,482
2210600 Rentals of Produced Assets	25,100,000	27,452,413	32,942,896	33,238,883
2210700 Training Expenses	7,391,210	14,910,000	20,298,000	20,799,590
2210800 Hospitality Supplies and Services	42,006,600	26,572,095	29,997,601	30,383,349
2210900 Insurance Costs	11,950,000	13,950,000	16,740,000	17,158,500
2211000 Specialised Materials and Supplies	2,238,000	2,168,000	2,587,500	2,664,250
2211100 Office and General Supplies and Services	3,695,750	7,220,000	12,448,498	12,696,049
2211200 Fuel Oil and Lubricants	14,630,000	6,000,000	9,000,000	9,018,000
2211300 Other Operating Expenses	34,557,300	25,200,000	31,395,000	31,884,375
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,400,000	2,700,000	4,050,000	4,070,250
2220200 Routine Maintenance - Other Assets	432,550	1,350,000	1,620,000	1,651,140
3110300 Refurbishment of Buildings	6,100,000	4,164,987	6,247,481	6,247,481
3110700 Purchase of Vehicles and Other Transport Equipment	3,250,000	6,380,000	9,570,000	9,665,700

VOTE R1311 Office of the Registrar of Political Parties

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

II. Heads and Items under which this Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

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	3,857,500	4,150,000	5,230,000	5,470,110
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,100,000	-	-	-
4110400 Domestic Loans to Individuals and Households	75,100,000	87,000,000	134,100,000	135,441,000
Gross Expenditure..... KShs.	437,337,310	451,042,095	561,932,556	578,085,752
Net Expenditure.. Sub-Head..... KShs.	437,337,310	451,042,095	561,932,556	578,085,752
1311000202 Political Parties Fund				
2630100 Current Grants to Government Agencies and other Levels of Government	371,190,000	371,190,000	382,310,000	390,110,000
Gross Expenditure..... KShs.	371,190,000	371,190,000	382,310,000	390,110,000
Net Expenditure.. Sub-Head..... KShs.	371,190,000	371,190,000	382,310,000	390,110,000
1311000200 Registrar of Political Parties				
Net Expenditure Head.....KShs	808,527,310	822,232,095	944,242,556	968,195,752
TOTAL NET EXPENDITURE FOR VOTE R1311 Office of the Registrar of Political PartiesKShs.	808,527,310	822,232,095	944,242,556	968,195,752

VOTE R1321 Witness Protection Agency

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 Witness Protection Agency including general administration, planning and witness protection services.

(KShs 483,086,280)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
1321000100 Headquarters Administrative Services	Kshs. 442,380,483	Kshs. 483,086,280	Kshs. -	Kshs. 483,086,280	Kshs. 518,986,511	Kshs. 536,486,055
TOTAL FOR VOTE R1321 Witness Protection Agency	442,380,483	483,086,280	-	483,086,280	518,986,511	536,486,055

VOTE R1321 Witness Protection Agency

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

II. Heads and Items under which this Vote will be accounted for by Vote R1321 Witness Protection Agency

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.				
1321000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	108,637,199	147,854,585	140,941,135	152,223,305
2110200 Basic Wages - Temporary Employees	264,000	180,000	180,000	180,000
2110300 Personal Allowance - Paid as Part of Salary	71,336,251	106,119,400	83,483,600	84,382,160
2120100 Employer Contributions to Compulsory National Social Security Schemes	868,320	894,240	907,200	907,200
2120300 Employer Contributions to Social Benefit Schemes Outside Government	15,077,220	22,353,775	18,082,665	18,082,665
2210100 Utilities Supplies and Services	1,670,000	1,540,000	1,966,461	2,004,444
2210200 Communication, Supplies and Services	5,840,800	6,258,000	7,991,007	8,145,342
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,950,000	4,900,000	6,256,940	6,377,785
2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,550,000	1,979,237	2,017,463
2210500 Printing , Advertising and Information Supplies and Services	2,150,000	1,750,000	2,234,621	2,277,780
2210600 Rentals of Produced Assets	14,876,056	22,246,520	28,407,172	28,955,817
2210700 Training Expenses	8,150,000	8,150,000	10,406,951	10,607,947
2210800 Hospitality Supplies and Services	13,312,900	13,400,000	17,110,816	17,441,288
2210900 Insurance Costs	25,275,535	20,364,970	26,004,572	26,506,813
2211000 Specialised Materials and Supplies	2,150,000	1,800,000	2,298,468	2,342,860
2211100 Office and General Supplies and Services	4,470,000	4,107,000	5,244,338	5,345,624
2211200 Fuel Oil and Lubricants	5,400,000	5,460,000	6,972,019	7,106,674
2211300 Other Operating Expenses	131,063,775	92,236,900	117,758,676	120,033,021
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,810,000	6,600,000	7,150,789	7,288,896
2220200 Routine Maintenance - Other Assets	1,772,027	2,014,490	2,572,356	2,622,037
2710100 Government Pension and Retirement Benefits	2,306,400	2,306,400	2,945,103	3,001,984

VOTE R1321 Witness Protection Agency

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

II. Heads and Items under which this Vote will be accounted for by Vote R1321 Witness Protection Agency

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	-	-	14,046,192	14,317,475
3111000 Purchase of Office Furniture and General Equipment	5,000,000	2,000,000	2,553,854	2,603,178
4110400 Domestic Loans to Individuals and Households	9,000,000	9,000,000	11,492,339	11,714,297
Gross Expenditure..... KShs.	442,380,483	483,086,280	518,986,511	536,486,055
Net Expenditure.. Sub-Head..... KShs.	442,380,483	483,086,280	518,986,511	536,486,055
1321000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	442,380,483	483,086,280	518,986,511	536,486,055
TOTAL NET EXPENDITURE FOR VOTE R1321 Witness Protection AgencyKShs.	442,380,483	483,086,280	518,986,511	536,486,055

VOTE R2011 Kenya National Commission on Human Rights

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 Kenya National Commission on Human Rights including general administration and planning and human rights protection services

(KShs 395,443,114)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
2011000100 Kenya National Commission on Human Rights	Kshs. 398,766,300	Kshs. 395,443,114	Kshs. -	Kshs. 395,443,114	Kshs. 509,120,000	Kshs. 525,439,000
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	398,766,300	395,443,114	-	395,443,114	509,120,000	525,439,000

VOTE R2011 Kenya National Commission on Human Rights

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

II. Heads and Items under which this Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.				
2011000101 Headquarters				
2110200 Basic Wages - Temporary Employees	210,641,432	227,574,866	235,474,866	247,974,866
2120100 Employer Contributions to Compulsory National Social Security Schemes	25,038,568	14,435,134	14,435,134	14,435,134
2210100 Utilities Supplies and Services	968,000	1,064,800	1,171,280	1,288,409
2210200 Communication, Supplies and Services	3,525,400	12,504,000	13,754,400	15,129,840
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,000,000	10,107,171	20,009,888	23,010,877
2210400 Foreign Travel and Subsistence, and other transportation costs	3,750,000	7,600,000	15,750,000	19,796,500
2210500 Printing , Advertising and Information Supplies and Services	2,614,705	2,700,000	3,520,000	8,872,000
2210600 Rentals of Produced Assets	52,214,239	52,198,019	57,417,821	63,159,603
2210700 Training Expenses	1,952,486	3,100,000	3,410,000	8,251,000
2210800 Hospitality Supplies and Services	1,990,523	2,000,000	4,400,000	5,311,500
2210900 Insurance Costs	26,680,580	25,853,124	27,890,011	30,679,011
2211100 Office and General Supplies and Services	1,100,000	1,500,000	1,650,000	1,815,000
2211200 Fuel Oil and Lubricants	4,000,000	4,244,000	5,218,400	5,740,240
2211300 Other Operating Expenses	5,985,618	6,160,000	6,776,000	11,453,600
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,012,249	4,152,000	6,767,200	7,443,920
2220200 Routine Maintenance - Other Assets	200,000	3,750,000	4,125,000	4,537,500
2620200 Membership Fees and Dues and Subscriptions to International Organization	630,000	-	-	-
3110300 Refurbishment of Buildings	4,200,000	2,000,000	3,250,000	3,630,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	36,000,000	-
3111000 Purchase of Office Furniture and General Equipment	1,087,500	500,000	1,100,000	1,210,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,675,000	-	-	-

VOTE R2011 Kenya National Commission on Human Rights

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

II. Heads and Items under which this Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	28,500,000	14,000,000	47,000,000	51,700,000
Gross Expenditure..... KShs.	398,766,300	395,443,114	509,120,000	525,439,000
Net Expenditure.. Sub-Head..... KShs.	398,766,300	395,443,114	509,120,000	525,439,000
2011000100 Kenya National Commission on Human Rights				
Net Expenditure Head.....KShs	398,766,300	395,443,114	509,120,000	525,439,000
TOTAL NET EXPENDITURE FOR VOTE R2011 Kenya National Commission on Human RightsKShs.	398,766,300	395,443,114	509,120,000	525,439,000

VOTE R2021 National Land Commission

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 Land Commission including general administration and planning, and field services.

(KShs 1,260,451,513)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
2021000100 National Land Commission	Kshs. 1,134,167,550	Kshs. 1,260,451,513	Kshs. -	Kshs. 1,260,451,513	Kshs. 1,527,799,267	Kshs. 1,616,703,209
TOTAL FOR VOTE R2021 National Land Commission	1,134,167,550	1,260,451,513	-	1,260,451,513	1,527,799,267	1,616,703,209

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission.				
2021000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	16,277,856	17,204,988	17,724,578	18,243,349
2110200 Basic Wages - Temporary Employees	12,444,000	12,444,000	12,819,809	13,195,023
2110300 Personal Allowance - Paid as Part of Salary	14,822,836	26,503,372	27,303,775	28,102,908
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,200,000	1,200,000	1,236,240	1,272,423
2210100 Utilities Supplies and Services	484,229	393,194	501,715	541,853
2210200 Communication, Supplies and Services	1,161,887	1,773,812	2,263,385	2,444,455
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,468,009	10,625,029	13,557,538	14,642,140
2210400 Foreign Travel and Subsistence, and other transportation costs	4,352,816	1,778,950	5,606,676	6,055,211
2210500 Printing , Advertising and Information Supplies and Services	1,580,379	3,133,071	3,997,799	4,317,623
2210600 Rentals of Produced Assets	27,128,713	32,028,515	40,868,385	44,137,856
2210700 Training Expenses	2,631,350	6,046,626	8,991,495	9,710,815
2210800 Hospitality Supplies and Services	2,820,914	5,282,276	6,740,184	7,279,399
2210900 Insurance Costs	62,592,726	89,683,240	114,435,814	126,590,679
2211000 Specialised Materials and Supplies	218,378	-	-	-
2211100 Office and General Supplies and Services	1,155,214	3,752,138	4,787,728	5,170,746
2211200 Fuel Oil and Lubricants	7,263,442	3,897,915	7,525,739	8,127,799
2211300 Other Operating Expenses	4,619,896	6,050,193	9,996,047	10,715,730
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,665,553	3,600,429	5,870,147	6,339,759
2220200 Routine Maintenance - Other Assets	403,524	1,310,648	1,672,386	1,806,177
2710100 Government Pension and Retirement Benefits	17,035,000	2,393,223	3,053,753	3,298,053
3111000 Purchase of Office Furniture and General Equipment	2,249,111	3,182,695	5,337,119	5,764,089

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
4110400 Domestic Loans to Individuals and Households	-	18,000,000	28,072,000	30,317,760
Gross Expenditure..... KShs.	196,575,833	250,284,314	322,362,312	348,073,847
Net Expenditure.. Sub-Head..... KShs.	196,575,833	250,284,314	322,362,312	348,073,847
2021000103 Research and Advocacy				
2110100 Basic Salaries - Permanent Employees	5,865,000	6,284,904	6,474,708	6,664,212
2110300 Personal Allowance - Paid as Part of Salary	2,391,000	2,391,000	2,463,208	2,535,302
2210200 Communication, Supplies and Services	436,755	1,418,583	1,810,111	2,954,920
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,785,684	5,872,468	7,493,270	8,092,732
2210400 Foreign Travel and Subsistence, and other transportation costs	791,962	872,293	2,644,246	2,855,785
2210500 Printing , Advertising and Information Supplies and Services	686,755	2,230,583	2,846,224	3,073,923
2211100 Office and General Supplies and Services	1,526,500	1,342,000	1,712,392	1,849,383
2211200 Fuel Oil and Lubricants	2,500,000	2,030,000	2,590,280	2,797,502
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,030,000	2,590,280	2,797,502
3111000 Purchase of Office Furniture and General Equipment	750,000	718,000	916,168	989,461
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,000,000	8,606,025	14,809,288	15,994,031
Gross Expenditure..... KShs.	39,233,656	33,795,856	46,350,175	50,604,753
Net Expenditure.. Sub-Head..... KShs.	39,233,656	33,795,856	46,350,175	50,604,753
2021000104 Land Administration and Management				
2110100 Basic Salaries - Permanent Employees	50,595,336	52,431,276	54,014,700	55,595,618
2110300 Personal Allowance - Paid as Part of Salary	18,764,000	18,764,000	19,330,673	19,896,449
2210200 Communication, Supplies and Services	567,782	1,844,159	2,353,147	2,541,399
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,930,804	3,989,770	5,090,947	5,498,223
2210400 Foreign Travel and Subsistence, and other transportation costs	638,756	874,678	2,647,289	2,859,072
2210500 Printing , Advertising and Information Supplies and Services	2,048,475	2,653,448	3,793,074	4,096,520

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

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	884,430	957,544	1,221,826	1,319,572
2211200 Fuel Oil and Lubricants	1,965,402	915,087	2,036,377	2,199,287
2220200 Routine Maintenance - Other Assets	545,945	773,229	986,641	1,065,572
Gross Expenditure..... KShs.	79,940,930	83,203,191	91,474,674	95,071,712
Net Expenditure.. Sub-Head..... KShs.	79,940,930	83,203,191	91,474,674	95,071,712
2021000105 Audit and Risk Management				
2110100 Basic Salaries - Permanent Employees	4,884,336	5,742,336	5,915,754	6,088,899
2110300 Personal Allowance - Paid as Part of Salary	1,925,000	1,925,000	1,983,135	2,041,178
2210200 Communication, Supplies and Services	118,683	385,485	491,878	531,230
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,025,427	1,040,809	1,328,072	1,434,317
2210400 Foreign Travel and Subsistence, and other transportation costs	277,719	402,035	1,150,996	1,243,075
2210500 Printing , Advertising and Information Supplies and Services	94,947	308,388	393,503	424,983
Gross Expenditure..... KShs.	8,326,112	9,804,053	11,263,338	11,763,682
Net Expenditure.. Sub-Head..... KShs.	8,326,112	9,804,053	11,263,338	11,763,682
2021000106 Valuation and Taxation				
2110100 Basic Salaries - Permanent Employees	20,822,508	22,776,576	23,464,429	24,151,192
2110300 Personal Allowance - Paid as Part of Salary	8,437,000	8,437,000	8,691,798	8,946,192
2210200 Communication, Supplies and Services	551,404	1,790,962	2,285,267	3,468,088
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,515,715	2,053,450	3,258,203	3,518,859
2210400 Foreign Travel and Subsistence, and other transportation costs	597,842	1,241,791	2,477,725	2,675,943
2210500 Printing , Advertising and Information Supplies and Services	327,567	1,063,937	1,357,584	1,466,191
2210800 Hospitality Supplies and Services	737,025	1,893,858	3,054,564	3,298,929
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,480,000	22,304,480	24,088,838
Gross Expenditure..... KShs.	43,989,061	49,737,574	66,894,050	71,614,232

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

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.	43,989,061	49,737,574	66,894,050	71,614,232
2021000107 Land Use Planning				
2110100 Basic Salaries - Permanent Employees	27,717,000	29,018,484	29,894,841	30,769,813
2110300 Personal Allowance - Paid as Part of Salary	8,652,000	8,652,000	8,913,292	9,174,168
2210200 Communication, Supplies and Services	545,944	1,573,222	2,007,430	2,168,024
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,010,804	3,055,966	3,899,413	4,211,366
2210400 Foreign Travel and Subsistence, and other transportation costs	491,350	695,906	2,036,376	2,199,286
2210500 Printing , Advertising and Information Supplies and Services	327,567	1,063,937	1,357,584	1,466,191
2210800 Hospitality Supplies and Services	737,025	2,095,906	2,674,377	2,888,327
2211100 Office and General Supplies and Services	1,583,240	5,142,366	6,561,658	7,086,591
2211200 Fuel Oil and Lubricants	1,534,023	1,245,627	1,589,420	1,716,573
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,534,000	2,057,608	2,625,508	2,835,548
3111000 Purchase of Office Furniture and General Equipment	1,572,483	1,698,700	2,167,542	2,340,945
Gross Expenditure..... KShs.	48,705,436	56,299,722	63,727,441	66,856,832
Net Expenditure.. Sub-Head..... KShs.	48,705,436	56,299,722	63,727,441	66,856,832
2021000108 Legal and Enforcement				
2110100 Basic Salaries - Permanent Employees	23,704,128	24,237,012	24,968,969	25,699,768
2110300 Personal Allowance - Paid as Part of Salary	9,393,000	9,393,000	9,676,668	9,959,889
2210200 Communication, Supplies and Services	573,242	1,861,891	2,375,772	2,565,835
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,358,483	24,738,859	35,394,785	38,226,367
2210400 Foreign Travel and Subsistence, and other transportation costs	1,066,350	1,263,506	4,419,434	4,772,989
2210500 Printing , Advertising and Information Supplies and Services	1,408,445	3,574,629	5,837,227	6,304,205
2210800 Hospitality Supplies and Services	19,529,936	19,433,234	46,488,806	50,207,911
2211300 Other Operating Expenses	-	11,000,000	28,072,000	30,317,760

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	81,033,584	95,502,131	157,233,661	168,054,724
Net Expenditure.. Sub-Head..... KShs.	81,033,584	95,502,131	157,233,661	168,054,724
2021000109 Survey Adjudication and Settlement				
2110100 Basic Salaries - Permanent Employees	16,868,508	19,531,908	20,121,772	20,710,701
2110300 Personal Allowance - Paid as Part of Salary	6,022,000	6,022,000	6,203,865	6,385,442
2210200 Communication, Supplies and Services	545,944	1,473,229	1,879,839	2,030,226
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,930,804	3,989,766	5,090,942	5,498,217
2210400 Foreign Travel and Subsistence, and other transportation costs	491,350	695,906	2,036,376	2,199,286
2210500 Printing , Advertising and Information Supplies and Services	818,917	1,659,844	2,117,961	2,287,398
2210800 Hospitality Supplies and Services	737,025	1,693,859	2,161,365	2,334,274
2211100 Office and General Supplies and Services	1,981,658	3,436,424	4,384,877	4,735,668
2211200 Fuel Oil and Lubricants	4,272,613	3,469,362	4,426,906	4,781,058
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,950,371	2,395,701	3,056,915	3,301,468
3111000 Purchase of Office Furniture and General Equipment	4,140,981	5,834,400	7,444,695	8,040,270
Gross Expenditure..... KShs.	42,760,171	50,202,399	58,925,513	62,304,008
Net Expenditure.. Sub-Head..... KShs.	42,760,171	50,202,399	58,925,513	62,304,008
2021000110 Human Resource Management				
2110100 Basic Salaries - Permanent Employees	16,287,636	17,081,340	17,597,196	18,112,236
2110300 Personal Allowance - Paid as Part of Salary	6,834,000	6,834,000	7,040,386	7,246,448
2210200 Communication, Supplies and Services	474,734	1,541,940	1,967,514	2,124,916
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,854	969,618	1,237,232	1,336,210
2210400 Foreign Travel and Subsistence, and other transportation costs	427,261	687,746	1,387,963	1,499,000
2210500 Printing , Advertising and Information Supplies and Services	284,841	525,164	670,109	723,717
2210700 Training Expenses	764,364	2,482,654	3,167,866	3,421,293

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

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	568,153	1,145,362	1,461,482	1,858,400
Gross Expenditure..... KShs.	26,891,843	31,267,824	34,529,748	36,322,220
Net Expenditure.. Sub-Head..... KShs.	26,891,843	31,267,824	34,529,748	36,322,220
2021000111 National Land Information Management				
2110100 Basic Salaries - Permanent Employees	14,526,600	15,962,904	16,444,983	16,926,301
2110300 Personal Allowance - Paid as Part of Salary	6,887,000	6,887,000	7,094,987	7,302,646
2210200 Communication, Supplies and Services	354,864	1,152,599	1,470,716	1,588,373
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,358,483	2,393,859	3,054,565	3,298,930
2210400 Foreign Travel and Subsistence, and other transportation costs	3,417,647	756,520	1,730,920	1,869,393
2210500 Printing , Advertising and Information Supplies and Services	354,863	1,152,599	1,470,716	1,588,374
3110700 Purchase of Vehicles and Other Transport Equipment	3,292,764	5,694,897	7,266,689	7,848,024
Gross Expenditure..... KShs.	31,192,221	34,000,378	38,533,576	40,422,041
Net Expenditure.. Sub-Head..... KShs.	31,192,221	34,000,378	38,533,576	40,422,041
2021000112 Natural Resources and Environment				
2110100 Basic Salaries - Permanent Employees	7,071,000	7,685,904	7,918,018	8,149,765
2110300 Personal Allowance - Paid as Part of Salary	2,810,000	2,810,000	2,894,863	2,979,590
2210200 Communication, Supplies and Services	764,321	2,482,520	3,167,694	4,421,111
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,930,803	2,989,765	5,090,941	5,498,215
2210400 Foreign Travel and Subsistence, and other transportation costs	3,491,350	895,906	2,036,376	3,199,286
2210500 Printing , Advertising and Information Supplies and Services	327,567	1,063,937	1,357,584	2,466,191
2210800 Hospitality Supplies and Services	737,025	2,393,859	3,054,565	3,298,930
2211100 Office and General Supplies and Services	1,470,113	4,774,929	6,092,808	6,580,234
2211200 Fuel Oil and Lubricants	1,523,000	1,236,676	1,577,999	1,704,238
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	1,055,600	1,346,946	1,454,701

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

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	1,060,000	2,468,480	3,149,780	3,401,762
Gross Expenditure..... KShs.	24,485,179	29,857,576	37,687,574	43,154,023
Net Expenditure.. Sub-Head..... KShs.	24,485,179	29,857,576	37,687,574	43,154,023
2021000113 Finance and Administration				
2110100 Basic Salaries - Permanent Employees	42,923,136	55,475,076	57,150,423	58,823,118
2110300 Personal Allowance - Paid as Part of Salary	21,765,000	21,765,000	22,422,303	23,078,566
2210200 Communication, Supplies and Services	686,837	2,230,847	2,846,561	3,074,284
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,934,472	2,263,490	3,541,791	3,905,133
2210400 Foreign Travel and Subsistence, and other transportation costs	277,719	402,034	1,150,995	1,243,074
2210500 Printing , Advertising and Information Supplies and Services	379,787	1,233,552	1,574,011	1,699,933
2210800 Hospitality Supplies and Services	922,676	3,292,758	3,823,983	4,129,901
Gross Expenditure..... KShs.	72,889,627	86,662,757	92,510,067	95,954,009
Net Expenditure.. Sub-Head..... KShs.	72,889,627	86,662,757	92,510,067	95,954,009
2021000114 Corporate Communication				
2110100 Basic Salaries - Permanent Employees	13,952,064	14,559,576	14,999,276	15,438,278
2110300 Personal Allowance - Paid as Part of Salary	5,657,000	5,657,000	5,827,842	5,998,414
2210200 Communication, Supplies and Services	712,101	2,312,910	2,951,271	3,187,374
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,982,493	2,012,231	2,567,606	2,773,015
2210400 Foreign Travel and Subsistence, and other transportation costs	763,729	780,594	3,165,238	3,418,456
2210500 Printing , Advertising and Information Supplies and Services	1,741,627	3,656,807	7,218,086	7,795,533
Gross Expenditure..... KShs.	24,809,014	28,979,118	36,729,319	38,611,070
Net Expenditure.. Sub-Head..... KShs.	24,809,014	28,979,118	36,729,319	38,611,070
2021000115 Information Communication and Technology				
2110100 Basic Salaries - Permanent Employees	10,918,836	12,219,036	12,588,050	12,956,483

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

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	5,130,000	5,130,000	5,284,925	5,439,606
2210200 Communication, Supplies and Services	538,677	1,749,627	2,232,525	2,411,136
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,898,280	1,926,754	2,458,539	2,655,221
2210400 Foreign Travel and Subsistence, and other transportation costs	515,918	575,701	2,138,195	2,309,251
2210500 Printing , Advertising and Information Supplies and Services	327,567	1,063,937	1,402,384	1,514,575
3111000 Purchase of Office Furniture and General Equipment	1,091,890	1,418,583	1,810,111	1,954,920
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,525,568	-	-	-
Gross Expenditure..... KShs.	26,946,736	24,083,638	27,914,729	29,241,192
Net Expenditure.. Sub-Head..... KShs.	26,946,736	24,083,638	27,914,729	29,241,192
2021000116 County Coordination Offices				
2110100 Basic Salaries - Permanent Employees	238,312,000	247,027,056	254,487,274	261,935,680
2110300 Personal Allowance - Paid as Part of Salary	110,540,220	103,947,252	107,047,260	110,180,343
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,344,122	16,589,284	21,167,926	22,861,361
2210800 Hospitality Supplies and Services	796,553	5,587,204	16,061,272	17,346,174
2211100 Office and General Supplies and Services	1,981,658	3,436,424	8,212,877	8,869,908
2211200 Fuel Oil and Lubricants	4,272,613	3,469,362	4,426,906	4,781,058
3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,480,000	22,304,480	24,088,838
3111000 Purchase of Office Furniture and General Equipment	4,140,981	6,234,400	7,955,095	8,591,502
Gross Expenditure..... KShs.	386,388,147	396,770,982	441,663,090	458,654,864
Net Expenditure.. Sub-Head..... KShs.	386,388,147	396,770,982	441,663,090	458,654,864
2021000100 National Land Commission				
Net Expenditure Head.....KShs	1,134,167,550	1,260,451,513	1,527,799,267	1,616,703,209
TOTAL NET EXPENDITURE FOR VOTE R2021 National Land CommissionKShs.	1,134,167,550	1,260,451,513	1,527,799,267	1,616,703,209

VOTE R2031 Independent Electoral and Boundaries Commission

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 Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services

(KShs 4,185,624,477)

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.
2031000100 Secretariat	21,293,693,276	1,339,653,100	5,000,000	1,334,653,100	1,678,293,925	1,703,150,011
2031000200 Information Communication Technology Unit	6,063,077,434	143,403,188	-	143,403,188	263,435,027	266,385,207
2031000500 Planning and Research Unit	79,581,056	45,599,856	-	45,599,856	56,939,660	75,003,645
2031000600 Finance Management Services	209,954,445	112,476,930	-	112,476,930	206,035,821	216,167,051
2031000700 Voter Education	787,624,247	50,885,297	-	50,885,297	106,280,065	111,567,828
2031000800 Voter Registration	320,028,965	40,450,175	-	40,450,175	44,495,194	48,944,711
2031000900 Risk and Compliance	90,405,411	48,976,766	-	48,976,766	85,817,943	88,870,687
2031001000 Legal and Public Affairs	1,620,217,627	157,784,193	-	157,784,193	333,912,421	311,829,613
2031001100 Political Parties Liaison Office	37,129,483	23,128,283	-	23,128,283	61,805,431	63,860,064
2031001200 Regional Election Coordination Services	2,153,765,515	1,817,809,839	-	1,817,809,839	2,114,035,241	2,214,931,892

VOTE R2031 Independent Electoral and Boundaries Commission

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 Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services

(KShs 4,185,624,477)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
2031001300 Delimitation of Boundaries	-	410,456,850	-	410,456,850	337,656,731	333,552,570
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	32,655,477,459	4,190,624,477	5,000,000	4,185,624,477	5,288,707,459	5,434,263,279

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat.				
2031000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	149,716,145	145,290,654	159,819,715	175,801,691
2110200 Basic Wages - Temporary Employees	17,280,000	16,073,940	2,000,000	2,000,000
2110300 Personal Allowance - Paid as Part of Salary	113,183,825	251,669,765	359,970,824	359,890,320
2120100 Employer Contributions to Compulsory National Social Security Schemes	142,040,000	156,933,156	166,933,156	166,933,156
2210100 Utilities Supplies and Services	2,020,000	1,220,000	1,220,000	1,220,000
2210200 Communication, Supplies and Services	19,040,000	8,040,000	18,040,000	18,040,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,652,000	18,702,450	50,137,395	41,553,178
2210400 Foreign Travel and Subsistence, and other transportation costs	13,000,000	-	1,000,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	30,620,000	13,420,000	30,720,000	28,900,000
2210600 Rentals of Produced Assets	109,500,000	105,712,000	121,290,000	134,919,000
2210700 Training Expenses	50,260,000	22,110,000	45,110,000	46,615,500
2210800 Hospitality Supplies and Services	24,170,000	11,414,000	23,405,400	23,740,500
2210900 Insurance Costs	261,000,000	268,000,000	268,000,000	268,000,000
2211000 Specialised Materials and Supplies	6,000,000	-	-	-
2211100 Office and General Supplies and Services	68,970,000	10,170,000	45,370,000	45,400,000
2211200 Fuel Oil and Lubricants	30,116,000	17,000,000	17,000,000	17,000,000
2211300 Other Operating Expenses	47,828,000	33,796,800	37,796,800	37,246,800
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,685,000	20,062,500	35,062,500	35,032,500
2220200 Routine Maintenance - Other Assets	13,910,000	7,383,000	20,282,300	20,721,531
2710100 Government Pension and Retirement Benefits	18,000,000	12,647,235	12,647,235	12,647,235
3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	-	-	-

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

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	5,000,000	4,000,000	9,000,000	9,000,000
4110400 Domestic Loans to Individuals and Households	352,048,498	144,100,000	148,000,000	152,000,000
Gross Expenditure..... KShs.	1,599,039,468	1,267,745,500	1,572,805,325	1,597,661,411
Net Expenditure.. Sub-Head..... KShs.	1,599,039,468	1,267,745,500	1,572,805,325	1,597,661,411
2031000106 General and By-elections				
2110200 Basic Wages - Temporary Employees	7,562,775,581	-	800,000	800,000
2110300 Personal Allowance - Paid as Part of Salary	738,049,000	-	-	-
2210200 Communication, Supplies and Services	40,951,500	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	183,657,709	3,951,000	13,372,750	13,372,750
2210400 Foreign Travel and Subsistence, and other transportation costs	90,612,500	2,000,000	7,500,000	7,500,000
2210500 Printing , Advertising and Information Supplies and Services	38,700,000	250,000	262,000	262,000
2210600 Rentals of Produced Assets	5,888,354,307	11,600,000	12,180,000	12,180,000
2210700 Training Expenses	727,082,600	35,205,000	42,893,050	42,893,050
2210800 Hospitality Supplies and Services	1,248,596,560	2,301,600	2,416,680	2,416,680
2211000 Specialised Materials and Supplies	3,090,314,051	15,000,000	15,500,000	15,500,000
2211100 Office and General Supplies and Services	8,000,000	300,000	6,835,000	6,835,000
2211200 Fuel Oil and Lubricants	62,720,000	300,000	315,000	315,000
2211300 Other Operating Expenses	-	1,000,000	1,050,000	1,050,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,840,000	-	2,364,120	2,364,120
3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	-	-
Gross Expenditure..... KShs.	19,699,653,808	71,907,600	105,488,600	105,488,600
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	19,694,653,808	66,907,600	100,488,600	100,488,600

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat				
Net Expenditure Head.....KShs	21,293,693,276	1,334,653,100	1,673,293,925	1,698,150,011
2031000200 Information Communication Technology Unit.				
2031000201 Headquarters-Information Communication Technology Unit				
2110100 Basic Salaries - Permanent Employees	33,297,589	31,950,560	34,708,011	37,658,191
2110200 Basic Wages - Temporary Employees	24,010,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	23,541,016	23,541,016	23,541,016	23,541,016
2210200 Communication, Supplies and Services	1,863,574,974	39,406,000	147,406,000	147,406,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,606,000	5,525,612	6,800,000	6,800,000
2210400 Foreign Travel and Subsistence, and other transportation costs	500,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	1,935,000	650,000	650,000	650,000
2210600 Rentals of Produced Assets	40,950,000	-	-	-
2210700 Training Expenses	16,540,000	650,000	650,000	650,000
2210800 Hospitality Supplies and Services	2,362,500	350,000	350,000	350,000
2211100 Office and General Supplies and Services	46,100,000	650,000	650,000	650,000
2211300 Other Operating Expenses	353,800,000	-	-	-
2220200 Routine Maintenance - Other Assets	68,764,950	40,680,000	48,680,000	48,680,000
3110300 Refurbishment of Buildings	200,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	8,000,000	-	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,519,895,405	-	-	-
Gross Expenditure..... KShs.	6,063,077,434	143,403,188	263,435,027	266,385,207
Net Expenditure.. Sub-Head..... KShs.	6,063,077,434	143,403,188	263,435,027	266,385,207
2031000200 Information Communication Technology Unit				

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Net Expenditure Head.....KShs	6,063,077,434	143,403,188	263,435,027	266,385,207
2031000500 Planning and Research Unit.				
2031000501 Headquarters-Planning and Research Unit				
2110100 Basic Salaries - Permanent Employees	17,121,000	17,121,000	18,833,100	20,716,410
2110300 Personal Allowance - Paid as Part of Salary	9,710,296	9,710,296	10,338,000	10,810,400
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,981,200	11,000,000	11,000,000	20,301,400
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,500,000	1,500,000	1,500,000
2210700 Training Expenses	13,000,000	3,000,000	200,000	700,000
2210800 Hospitality Supplies and Services	3,768,560	3,268,560	8,268,560	10,775,435
2211000 Specialised Materials and Supplies	-	-	6,800,000	10,200,000
2211300 Other Operating Expenses	2,500,000	-	-	-
Gross Expenditure..... KShs.	79,581,056	45,599,856	56,939,660	75,003,645
Net Expenditure.. Sub-Head..... KShs.	79,581,056	45,599,856	56,939,660	75,003,645
2031000500 Planning and Research Unit				
Net Expenditure Head.....KShs	79,581,056	45,599,856	56,939,660	75,003,645
2031000600 Finance Management Services.				
2031000601 Headquarters-Finance Management Services				
2110100 Basic Salaries - Permanent Employees	50,059,273	44,963,228	49,290,726	54,220,591
2110200 Basic Wages - Temporary Employees	810,000	2,556,000	2,556,000	2,556,000
2110300 Personal Allowance - Paid as Part of Salary	30,657,172	29,403,172	29,576,000	30,186,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,661,850	18,444,080	77,955,377	79,974,957
2210500 Printing , Advertising and Information Supplies and Services	10,123,250	1,000,000	3,400,000	4,970,000

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	45,000,000	8,761,350	30,703,618	31,108,798
2210800 Hospitality Supplies and Services	9,067,900	3,769,100	7,974,100	8,570,705
2211100 Office and General Supplies and Services	675,000	900,000	900,000	900,000
2211300 Other Operating Expenses	3,500,000	2,680,000	3,680,000	3,680,000
3111000 Purchase of Office Furniture and General Equipment	1,400,000	-	-	-
Gross Expenditure..... KShs.	209,954,445	112,476,930	206,035,821	216,167,051
Net Expenditure.. Sub-Head..... KShs.	209,954,445	112,476,930	206,035,821	216,167,051
2031000600 Finance Management Services				
Net Expenditure Head.....KShs	209,954,445	112,476,930	206,035,821	216,167,051
2031000700 Voter Education.				
2031000701 Headquarters-Voter Education				
2110100 Basic Salaries - Permanent Employees	16,649,674	16,649,674	18,314,642	20,146,105
2110200 Basic Wages - Temporary Employees	14,800,000	1,175,000	1,175,000	1,175,000
2110300 Personal Allowance - Paid as Part of Salary	8,161,423	8,161,423	8,497,423	8,867,023
2210200 Communication, Supplies and Services	15,275,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,599,200	8,862,444	27,974,950	30,974,950
2210400 Foreign Travel and Subsistence, and other transportation costs	9,396,900	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	548,528,500	1,031,506	6,100,000	6,100,000
2210700 Training Expenses	9,900,000	5,400,000	14,400,000	14,400,000
2210800 Hospitality Supplies and Services	108,968,550	5,012,250	20,925,050	21,011,750
2211000 Specialised Materials and Supplies	120,000	-	-	-
2211100 Office and General Supplies and Services	300,000	360,000	360,000	360,000
2211200 Fuel Oil and Lubricants	1,425,000	3,133,000	6,433,000	6,433,000

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	4,000,000	1,100,000	2,100,000	2,100,000
3111000 Purchase of Office Furniture and General Equipment	500,000	-	-	-
Gross Expenditure..... KShs.	787,624,247	50,885,297	106,280,065	111,567,828
Net Expenditure.. Sub-Head..... KShs.	787,624,247	50,885,297	106,280,065	111,567,828
2031000700 Voter Education				
Net Expenditure Head.....KShs	787,624,247	50,885,297	106,280,065	111,567,828
2031000800 Voter Registration.				
2031000801 Headquarters-Voter Registration				
2110100 Basic Salaries - Permanent Employees	32,110,175	32,110,175	35,321,194	38,853,311
2110200 Basic Wages - Temporary Employees	30,000,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	18,918,790	8,340,000	9,174,000	10,091,400
2210200 Communication, Supplies and Services	5,400,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,000,000	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	-	-	-
2210600 Rentals of Produced Assets	64,000,000	-	-	-
2210700 Training Expenses	32,000,000	-	-	-
2210800 Hospitality Supplies and Services	55,000,000	-	-	-
2211000 Specialised Materials and Supplies	21,000,000	-	-	-
2211100 Office and General Supplies and Services	500,000	-	-	-
2211200 Fuel Oil and Lubricants	15,000,000	-	-	-
2220200 Routine Maintenance - Other Assets	1,000,000	-	-	-
Gross Expenditure..... KShs.	320,028,965	40,450,175	44,495,194	48,944,711
Net Expenditure.. Sub-Head..... KShs.	320,028,965	40,450,175	44,495,194	48,944,711

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2031000800 Voter Registration				
Net Expenditure Head.....KShs	320,028,965	40,450,175	44,495,194	48,944,711
2031000900 Risk and Compliance.				
2031000901 Headquarters-Risk and Compliance				
2110100 Basic Salaries - Permanent Employees	24,837,861	24,837,861	27,321,647	30,053,812
2110300 Personal Allowance - Paid as Part of Salary	15,096,000	15,116,000	16,076,000	17,132,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,871,550	8,648,905	42,008,896	41,232,335
2211200 Fuel Oil and Lubricants	-	374,000	411,400	452,540
3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	-	-	-
Gross Expenditure..... KShs.	90,405,411	48,976,766	85,817,943	88,870,687
Net Expenditure.. Sub-Head..... KShs.	90,405,411	48,976,766	85,817,943	88,870,687
2031000900 Risk and Compliance				
Net Expenditure Head.....KShs	90,405,411	48,976,766	85,817,943	88,870,687
2031001000 Legal and Public Affairs.				
2031001001 Headquarters-Legal and Public Affairs				
2110100 Basic Salaries - Permanent Employees	40,142,786	27,349,127	30,084,043	33,092,457
2110200 Basic Wages - Temporary Employees	12,060,000	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	24,584,941	21,874,941	21,874,941	21,874,941
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	51,133,900	3,000,000	52,270,354	57,898,000
2210500 Printing , Advertising and Information Supplies and Services	211,980,000	1,554,400	21,960,000	21,960,000
2210700 Training Expenses	8,000,000	-	24,081,000	26,149,000
2210800 Hospitality Supplies and Services	11,669,000	2,594,800	43,820,000	43,837,000

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

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	-	2,350,000	-
2211300 Other Operating Expenses	1,260,397,000	101,410,925	137,472,083	107,018,215
Gross Expenditure..... KShs.	1,620,217,627	157,784,193	333,912,421	311,829,613
Net Expenditure.. Sub-Head..... KShs.	1,620,217,627	157,784,193	333,912,421	311,829,613
2031001000 Legal and Public Affairs				
Net Expenditure Head.....KShs	1,620,217,627	157,784,193	333,912,421	311,829,613
2031001100 Political Parties Liaison Office.				
2031001101 Headquarters-Political Parties Liaison Office				
2110100 Basic Salaries - Permanent Employees	4,391,480	4,391,480	4,830,628	5,313,691
2110300 Personal Allowance - Paid as Part of Salary	3,906,003	3,906,003	4,144,003	4,394,803
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,232,000	3,340,800	13,340,800	14,661,570
2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,200,000	30,200,000	30,200,000
2210800 Hospitality Supplies and Services	7,175,000	2,750,000	5,750,000	5,750,000
2211200 Fuel Oil and Lubricants	4,425,000	3,540,000	3,540,000	3,540,000
Gross Expenditure..... KShs.	37,129,483	23,128,283	61,805,431	63,860,064
Net Expenditure.. Sub-Head..... KShs.	37,129,483	23,128,283	61,805,431	63,860,064
2031001100 Political Parties Liaison Office				
Net Expenditure Head.....KShs	37,129,483	23,128,283	61,805,431	63,860,064
2031001200 Regional Election Coordination Services.				
2031001201 Headquarters				
2110100 Basic Salaries - Permanent Employees	887,291,464	816,105,138	976,020,610	1,073,622,672
2110200 Basic Wages - Temporary Employees	21,700,000	20,220,000	20,220,000	20,220,000

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

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	707,484,801	617,061,601	775,090,531	777,410,220
2210100 Utilities Supplies and Services	16,884,000	12,692,000	12,692,000	12,692,000
2210200 Communication, Supplies and Services	40,853,250	42,664,200	42,664,200	42,664,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,192,000	19,000,800	10,000,800	10,000,800
2210400 Foreign Travel and Subsistence, and other transportation costs	37,675,000	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	10,376,000	10,676,160	10,676,160	10,676,160
2210600 Rentals of Produced Assets	138,000,000	119,213,759	120,025,759	121,000,659
2210800 Hospitality Supplies and Services	55,848,000	40,483,181	40,483,181	40,483,181
2211100 Office and General Supplies and Services	57,079,471	47,537,000	34,346,000	34,346,000
2211200 Fuel Oil and Lubricants	57,342,000	33,200,000	33,200,000	33,200,000
2211300 Other Operating Expenses	6,084,000	4,056,000	4,056,000	4,056,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	48,145,000	33,200,000	33,200,000	33,200,000
2220200 Routine Maintenance - Other Assets	12,750,000	-	-	-
3111000 Purchase of Office Furniture and General Equipment	18,060,529	1,700,000	1,360,000	1,360,000
Gross Expenditure..... KShs.	2,153,765,515	1,817,809,839	2,114,035,241	2,214,931,892
Net Expenditure.. Sub-Head..... KShs.	2,153,765,515	1,817,809,839	2,114,035,241	2,214,931,892
2031001200 Regional Election Coordination Services				
Net Expenditure Head.....KShs	2,153,765,515	1,817,809,839	2,114,035,241	2,214,931,892
2031001300 Delimitation of Boundaries.				
2031001301 Delimitation of Boundaries - Headquarters				
2110300 Personal Allowance - Paid as Part of Salary	-	10,488,790	10,488,790	10,488,790
2210200 Communication, Supplies and Services	-	10,200,000	16,000,000	16,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	172,967,000	93,398,861	83,428,780

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

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	-	16,326,060	10,000,000	9,100,000
2210600 Rentals of Produced Assets	-	35,500,000	41,634,000	41,634,000
2210700 Training Expenses	-	72,600,000	70,195,400	76,961,320
2210800 Hospitality Supplies and Services	-	19,875,000	20,148,080	20,148,080
2211100 Office and General Supplies and Services	-	18,000,000	18,000,000	18,000,000
2211200 Fuel Oil and Lubricants	-	40,000,000	47,000,000	47,000,000
2220200 Routine Maintenance - Other Assets	-	14,500,000	10,791,600	10,791,600
Gross Expenditure..... KShs.	-	410,456,850	337,656,731	333,552,570
Net Expenditure.. Sub-Head..... KShs.	-	410,456,850	337,656,731	333,552,570
2031001300 Delimitation of Boundaries				
Net Expenditure Head.....KShs	-	410,456,850	337,656,731	333,552,570
TOTAL NET EXPENDITURE FOR VOTE R2031 Independent Electoral and Boundaries CommissionKShs.	32,655,477,459	4,185,624,477	5,283,707,459	5,429,263,279

VOTE R2041 Parliamentary Service Commission

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 the Parliamentary Service Commission for recurrent expenditure including general administration and planning.

(KShs 12,230,000,000)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
2041000300 Senate	Kshs. 1,629,251,771	Kshs. 1,999,587,247	Kshs. -	Kshs. 1,999,587,247	Kshs. 1,891,916,327	Kshs. 1,985,807,516
2041000400 Legislature Senate	3,661,287,678	4,327,230,870	-	4,327,230,870	4,898,350,092	5,048,505,894
2041000500 Joint Services	4,852,866,208	5,804,181,883	4,000,000	5,800,181,883	6,532,097,812	6,797,953,257
2041000600 Center for Parliamentary Studies and Training(CPST)	99,662,500	143,000,000	40,000,000	103,000,000	183,100,000	186,550,000
TOTAL FOR VOTE R2041 Parliamentary Service Commission	10,243,068,157	12,274,000,000	44,000,000	12,230,000,000	13,505,464,231	14,018,816,667

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2041000300 Senate.				
2041000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	312,295,631	331,033,500	350,895,015	371,948,711
2110300 Personal Allowance - Paid as Part of Salary	503,051,212	631,204,839	649,045,764	664,243,953
2110400 Personal Allowances paid as Reimbursements	-	10,000,000	10,000,000	10,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	4,574,839	1,000,000	1,000,000	1,000,000
2120300 Employer Contributions to Social Benefit Schemes Outside Government	147,000,000	74,482,508	74,482,508	74,482,508
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,338,634	162,116,400	178,128,040	190,940,844
2210400 Foreign Travel and Subsistence, and other transportation costs	105,827,762	122,500,000	127,750,000	133,525,000
2210700 Training Expenses	37,013,693	40,000,000	44,000,000	48,400,000
2210800 Hospitality Supplies and Services	60,000,000	70,000,000	83,000,000	86,300,000
2211000 Specialised Materials and Supplies	6,600,000	6,600,000	7,260,000	7,986,000
2211300 Other Operating Expenses	6,050,000	6,050,000	6,655,000	7,320,500
2220200 Routine Maintenance - Other Assets	27,000,000	46,000,000	39,600,000	43,560,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	59,500,000	69,500,000	69,500,000	69,500,000
3110700 Purchase of Vehicles and Other Transport Equipment	71,250,000	95,000,000	22,500,000	22,500,000
3111000 Purchase of Office Furniture and General Equipment	131,250,000	175,000,000	105,000,000	105,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	37,500,000	60,000,000	24,000,000	50,000,000
Gross Expenditure..... KShs.	1,629,251,771	1,900,487,247	1,792,816,327	1,886,707,516
Net Expenditure.. Sub-Head..... KShs.	1,629,251,771	1,900,487,247	1,792,816,327	1,886,707,516
2041000302 Outreach, Wellness and Sports				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	34,100,000	34,100,000	34,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	40,000,000	40,000,000	40,000,000

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

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	-	5,000,000	5,000,000	5,000,000
2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	10,000,000
2211000 Specialised Materials and Supplies	-	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	-	99,100,000	99,100,000	99,100,000
Net Expenditure.. Sub-Head..... KShs.	-	99,100,000	99,100,000	99,100,000
2041000300 Senate				
Net Expenditure Head.....KShs	1,629,251,771	1,999,587,247	1,891,916,327	1,985,807,516
2041000400 Legislature Senate.				
2041000401 Legislative Services				
2110100 Basic Salaries - Permanent Employees	345,321,000	300,818,117	395,085,298	422,741,269
2110300 Personal Allowance - Paid as Part of Salary	852,683,464	1,091,924,400	1,340,678,344	1,407,435,828
2110400 Personal Allowances paid as Reimbursements	54,630,000	9,630,000	10,304,100	11,025,387
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	479,982,524	662,000,000	740,000,000	740,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	122,835,000	223,780,000	266,914,000	296,788,200
2210500 Printing , Advertising and Information Supplies and Services	3,200,000	25,000,000	4,160,000	5,408,000
2210700 Training Expenses	7,500,000	20,000,000	30,000,000	30,000,000
2210800 Hospitality Supplies and Services	11,000,000	11,000,000	14,300,000	18,590,000
2640500 Other Capital Grants and Transfers	340,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	2,217,151,988	2,354,152,517	2,811,441,742	2,941,988,684
Net Expenditure.. Sub-Head..... KShs.	2,217,151,988	2,354,152,517	2,811,441,742	2,941,988,684
2041000402 Committee Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	226,749,600	394,946,553	419,000,000	419,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	151,875,000	252,500,000	280,150,000	313,437,500

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2210700 Training Expenses	7,500,000	10,000,000	13,000,000	16,900,000
2210800 Hospitality Supplies and Services	19,000,000	22,000,000	39,000,000	49,000,000
Gross Expenditure..... KShs.	405,124,600	679,446,553	751,150,000	798,337,500
Net Expenditure.. Sub-Head..... KShs.	405,124,600	679,446,553	751,150,000	798,337,500
2041000403 Office of the Speaker Senate				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,488,000	62,300,000	89,300,000	89,300,000
2210400 Foreign Travel and Subsistence, and other transportation costs	28,500,000	55,000,000	71,000,000	71,000,000
2210800 Hospitality Supplies and Services	14,000,000	12,000,000	15,000,000	15,000,000
2211200 Fuel Oil and Lubricants	5,000,000	7,000,000	7,000,000	8,450,000
Gross Expenditure..... KShs.	82,988,000	136,300,000	182,300,000	183,750,000
Net Expenditure.. Sub-Head..... KShs.	82,988,000	136,300,000	182,300,000	183,750,000
2041000404 Legal Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,280,000	27,100,000	17,625,000	22,031,250
2210400 Foreign Travel and Subsistence, and other transportation costs	24,825,000	33,100,000	43,875,000	51,093,750
2210700 Training Expenses	9,885,000	10,000,000	16,475,000	20,593,750
2210800 Hospitality Supplies and Services	6,000,000	6,000,000	7,500,000	9,375,000
2211300 Other Operating Expenses	5,000,000	5,000,000	6,500,000	8,450,000
Gross Expenditure..... KShs.	56,990,000	81,200,000	91,975,000	111,543,750
Net Expenditure.. Sub-Head..... KShs.	56,990,000	81,200,000	91,975,000	111,543,750
2041000405 County Offices				
2110200 Basic Wages - Temporary Employees	548,399,400	561,000,000	528,983,350	480,385,960
2211300 Other Operating Expenses	350,633,690	515,131,800	532,500,000	532,500,000
Gross Expenditure..... KShs.	899,033,090	1,076,131,800	1,061,483,350	1,012,885,960
Net Expenditure.. Sub-Head..... KShs.	899,033,090	1,076,131,800	1,061,483,350	1,012,885,960

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2041000400 Legislature Senate				
Net Expenditure Head.....KShs	3,661,287,678	4,327,230,870	4,898,350,092	5,048,505,894
2041000500 Joint Services.				
2041000501 Office of the Director General				
2110100 Basic Salaries - Permanent Employees	721,498,816	737,966,000	782,243,960	829,178,600
2110300 Personal Allowance - Paid as Part of Salary	890,483,050	1,228,523,717	1,244,766,189	1,256,714,237
2110400 Personal Allowances paid as Reimbursements	10,700,000	10,000,000	10,000,000	10,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	7,000,000	2,000,000	2,000,000	2,000,000
2120300 Employer Contributions to Social Benefit Schemes Outside Government	180,000,000	167,000,000	167,000,000	167,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	101,200,000	111,200,000	173,650,000	216,947,500
2210400 Foreign Travel and Subsistence, and other transportation costs	108,375,000	98,375,000	136,950,000	150,645,000
2210700 Training Expenses	52,500,000	52,500,000	70,350,000	77,385,000
2210800 Hospitality Supplies and Services	44,791,174	24,791,174	34,547,643	36,255,025
2211000 Specialised Materials and Supplies	10,000,000	10,000,000	10,600,000	11,236,000
2211300 Other Operating Expenses	125,000,000	104,000,000	169,250,000	153,712,500
2220200 Routine Maintenance - Other Assets	22,500,000	30,000,000	38,000,000	38,500,000
2710300 Employer Social Benefits	1,000,000	1,000,000	1,000,000	1,000,000
Gross Expenditure..... KShs.	2,275,048,040	2,577,355,891	2,840,357,792	2,950,573,862
Net Expenditure.. Sub-Head..... KShs.	2,275,048,040	2,577,355,891	2,840,357,792	2,950,573,862
2041000502 HIV/AIDS Control Unit				
2210700 Training Expenses	2,850,000	2,850,000	4,500,000	4,750,000
Gross Expenditure..... KShs.	2,850,000	2,850,000	4,500,000	4,750,000
Net Expenditure.. Sub-Head..... KShs.	2,850,000	2,850,000	4,500,000	4,750,000

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2041000503 Finance Management Services				
2210100 Utilities Supplies and Services	68,000,000	68,000,000	70,750,000	73,637,500
2210200 Communication, Supplies and Services	41,310,000	55,080,000	55,000,000	55,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	75,000,000	83,181,883	110,000,000	115,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	80,000,000	100,000,000	100,000,000
2210500 Printing , Advertising and Information Supplies and Services	32,000,000	48,000,000	64,000,000	64,000,000
2210600 Rentals of Produced Assets	254,840,878	445,000,000	475,000,000	475,000,000
2210700 Training Expenses	26,500,000	26,500,000	45,000,000	60,000,000
2210800 Hospitality Supplies and Services	54,525,000	54,401,000	73,700,000	73,700,000
2210900 Insurance Costs	480,000,000	480,000,000	425,000,000	480,000,000
2211000 Specialised Materials and Supplies	25,000,000	15,000,000	18,000,000	18,000,000
2211100 Office and General Supplies and Services	89,500,000	113,000,000	169,000,000	169,000,000
2211300 Other Operating Expenses	51,000,000	50,110,829	57,500,000	56,000,000
Gross Expenditure..... KShs.	1,197,675,878	1,518,273,712	1,662,950,000	1,739,437,500
Appropriations in Aid				
3510800 Receipts from the Sale Plant Machinery and Equipment	4,000,000	4,000,000	4,000,000	4,000,000
Net Expenditure.. Sub-Head..... KShs.	1,193,675,878	1,514,273,712	1,658,950,000	1,735,437,500
2041000504 Policy and Research Services				
2210500 Printing , Advertising and Information Supplies and Services	35,250,000	52,875,000	70,500,000	70,500,000
2210700 Training Expenses	18,750,000	18,750,000	30,000,000	35,000,000
2210800 Hospitality Supplies and Services	7,500,000	500,000	500,000	500,000
2211000 Specialised Materials and Supplies	12,500,000	50,000,000	50,000,000	50,000,000
2211100 Office and General Supplies and Services	16,000,000	52,000,000	52,000,000	52,000,000
2211300 Other Operating Expenses	300,000,000	300,000,000	350,000,000	350,000,000

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

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	33,750,000	33,750,000	45,000,000	45,000,000
3111000 Purchase of Office Furniture and General Equipment	6,125,000	34,500,000	29,500,000	34,500,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	62,250,000	129,000,000	155,000,000	160,000,000
Gross Expenditure..... KShs.	492,125,000	671,375,000	782,500,000	797,500,000
Net Expenditure.. Sub-Head..... KShs.	492,125,000	671,375,000	782,500,000	797,500,000
2041000505 Administrative Services				
2210700 Training Expenses	11,250,000	15,000,000	25,000,000	25,000,000
2210800 Hospitality Supplies and Services	26,250,000	52,311,320	52,000,000	52,000,000
2210900 Insurance Costs	76,508,413	76,508,413	86,508,413	90,508,413
2211000 Specialised Materials and Supplies	2,250,000	2,250,000	1,500,000	750,000
2211200 Fuel Oil and Lubricants	46,550,000	36,550,000	58,187,500	72,734,375
2211300 Other Operating Expenses	344,072,591	400,100,000	400,100,000	400,100,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	45,000,000	40,000,000	45,000,000	45,000,000
2710300 Employer Social Benefits	50,000,000	30,000,000	50,000,000	50,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	20,000,000	20,000,000
Gross Expenditure..... KShs.	601,881,004	672,719,733	738,295,913	756,092,788
Net Expenditure.. Sub-Head..... KShs.	601,881,004	672,719,733	738,295,913	756,092,788
2041000506 Parliamentary Service Commission Secretariat				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,391,286	90,082,547	109,739,107	115,739,107
2210400 Foreign Travel and Subsistence, and other transportation costs	112,725,000	77,320,000	117,500,000	146,875,000
2210500 Printing , Advertising and Information Supplies and Services	6,500,000	10,500,000	23,100,000	24,255,000
2210700 Training Expenses	12,750,000	12,750,000	22,100,000	28,730,000
2210800 Hospitality Supplies and Services	35,625,000	27,500,000	38,000,000	38,500,000
Gross Expenditure..... KShs.	234,991,286	218,152,547	310,439,107	354,099,107

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

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.	234,991,286	218,152,547	310,439,107	354,099,107
2041000508 Litigation and Compliance Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,960,000	18,450,000	24,450,000	27,450,000
2210400 Foreign Travel and Subsistence, and other transportation costs	7,950,000	12,500,000	13,100,000	13,700,000
2210700 Training Expenses	7,500,000	10,000,000	15,000,000	15,000,000
2210800 Hospitality Supplies and Services	2,700,000	2,700,000	3,600,000	3,600,000
2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	34,110,000	53,650,000	66,150,000	69,750,000
Net Expenditure.. Sub-Head..... KShs.	34,110,000	53,650,000	66,150,000	69,750,000
2041000509 Internal Audit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,000,000	13,760,000	10,990,000
2210400 Foreign Travel and Subsistence, and other transportation costs	6,375,000	6,375,000	11,575,000	11,575,000
2210700 Training Expenses	2,250,000	4,250,000	5,000,000	6,555,000
2210800 Hospitality Supplies and Services	1,000,000	1,500,000	2,830,000	2,830,000
2211300 Other Operating Expenses	200,000	200,000	260,000	320,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	360,000	480,000	480,000	480,000
Gross Expenditure..... KShs.	18,185,000	20,805,000	33,905,000	32,750,000
Net Expenditure.. Sub-Head..... KShs.	18,185,000	20,805,000	33,905,000	32,750,000
2041000510 Outreach, Wellness and Sports				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	23,000,000	30,000,000	30,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	30,000,000	43,000,000	43,000,000
2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	10,000,000
2211000 Specialised Materials and Supplies	-	6,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	-	69,000,000	93,000,000	93,000,000

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

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.	-	69,000,000	93,000,000	93,000,000
2041000500 Joint Services				
Net Expenditure Head.....KShs	4,852,866,208	5,800,181,883	6,528,097,812	6,793,953,257
2041000600 Center for Parliamentary Studies and Training(CPST).				
2041000601 Center for Parliamentary Studies and Training(CPST)				
2210100 Utilities Supplies and Services	2,500,000	2,500,000	3,500,000	3,750,000
2210200 Communication, Supplies and Services	1,237,500	1,650,000	1,850,000	2,050,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,200,000	26,200,000	26,200,000	26,200,000
2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,000,000	21,000,000	22,250,000
2210500 Printing , Advertising and Information Supplies and Services	5,625,000	7,500,000	7,750,000	8,000,000
2210700 Training Expenses	64,750,000	43,750,000	54,750,000	54,750,000
2210800 Hospitality Supplies and Services	9,000,000	13,500,000	18,750,000	20,250,000
2211100 Office and General Supplies and Services	5,400,000	7,200,000	7,200,000	7,200,000
2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	3,250,000	3,250,000
2211300 Other Operating Expenses	5,250,000	5,250,000	5,250,000	5,250,000
2220200 Routine Maintenance - Other Assets	6,450,000	6,450,000	8,600,000	8,600,000
3110700 Purchase of Vehicles and Other Transport Equipment	6,250,000	12,000,000	25,000,000	25,000,000
Gross Expenditure..... KShs.	139,662,500	143,000,000	183,100,000	186,550,000
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	40,000,000	40,000,000	40,000,000	40,000,000
Net Expenditure.. Sub-Head..... KShs.	99,662,500	103,000,000	143,100,000	146,550,000
2041000600 Center for Parliamentary Studies and Training(CPST)				
Net Expenditure Head.....KShs	99,662,500	103,000,000	143,100,000	146,550,000

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
TOTAL NET EXPENDITURE FOR VOTE R2041 Parliamentary Service CommissionKShs.	10,243,068,157	12,230,000,000	13,461,464,231	13,974,816,667

VOTE R2042 National Assembly

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 National Assembly including general administration and planning.

(KShs 21,855,000,000)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
2042000100 Office of The Clerk	Kshs. 1,796,408,493	Kshs. 2,729,510,147	Kshs. -	Kshs. 2,729,510,147	Kshs. 2,705,475,644	Kshs. 2,796,869,524
2042000200 Legislature	17,794,640,084	19,125,489,853	-	19,125,489,853	19,296,424,355	21,523,330,476
TOTAL FOR VOTE R2042 National Assembly	19,591,048,577	21,855,000,000	-	21,855,000,000	22,001,899,999	24,320,200,000

VOTE R2042 National Assembly

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

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2042000100 Office of The Clerk.				
2042000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	355,593,960	376,929,000	399,544,740	423,517,420
2110300 Personal Allowance - Paid as Part of Salary	738,223,176	892,085,565	903,895,019	906,486,219
2110400 Personal Allowances paid as Reimbursements	10,000,000	10,000,000	10,000,000	10,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	3,000,000	1,000,000	1,000,000	1,000,000
2120300 Employer Contributions to Social Benefit Schemes Outside Government	96,660,885	85,000,000	96,660,885	96,660,885
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	121,600,000	138,220,000	139,220,000	146,380,000
2210400 Foreign Travel and Subsistence, and other transportation costs	60,135,000	135,805,000	135,805,000	152,600,000
2210500 Printing , Advertising and Information Supplies and Services	37,395,360	39,395,359	40,000,000	48,000,000
2210600 Rentals of Produced Assets	15,600,000	15,600,000	15,600,000	20,000,000
2210700 Training Expenses	34,305,112	43,125,000	43,125,000	52,000,000
2210800 Hospitality Supplies and Services	49,125,000	129,125,000	109,125,000	114,125,000
2211000 Specialised Materials and Supplies	25,000,000	25,000,000	45,000,000	45,000,000
2211100 Office and General Supplies and Services	12,500,000	67,225,223	59,500,000	70,100,000
2211200 Fuel Oil and Lubricants	25,020,000	26,000,000	26,000,000	30,000,000
2211300 Other Operating Expenses	30,000,000	25,000,000	25,000,000	25,000,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,250,000	55,000,000	55,000,000	55,000,000
2220200 Routine Maintenance - Other Assets	33,750,000	60,000,000	55,000,000	55,000,000
2620100 Membership Fees and Dues and Subscriptions to International Organization	30,000,000	38,000,000	30,000,000	30,000,000
2710300 Employer Social Benefits	1,000,000	1,000,000	1,000,000	1,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	160,000,000	140,000,000	120,000,000
3111000 Purchase of Office Furniture and General Equipment	51,250,000	225,000,000	180,000,000	200,000,000

VOTE R2042 National Assembly

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

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

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	10,000,000	70,000,000	70,000,000	70,000,000
Gross Expenditure..... KShs.	1,796,408,493	2,618,510,147	2,580,475,644	2,671,869,524
Net Expenditure.. Sub-Head..... KShs.	1,796,408,493	2,618,510,147	2,580,475,644	2,671,869,524
2042000102 Outreach, Wellness and Sports				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	35,000,000	35,000,000	35,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	60,000,000	60,000,000	60,000,000
2210800 Hospitality Supplies and Services	-	10,000,000	20,000,000	20,000,000
2211000 Specialised Materials and Supplies	-	6,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	-	111,000,000	125,000,000	125,000,000
Net Expenditure.. Sub-Head..... KShs.	-	111,000,000	125,000,000	125,000,000
2042000100 Office of The Clerk				
Net Expenditure Head.....KShs	1,796,408,493	2,729,510,147	2,705,475,644	2,796,869,524
2042000200 Legislature.				
2042000201 Legislative Services				
2110100 Basic Salaries - Permanent Employees	1,719,333,450	1,463,159,117	1,470,000,000	2,128,146,984
2110300 Personal Allowance - Paid as Part of Salary	3,491,288,100	5,553,153,800	5,668,936,566	5,989,936,566
2110400 Personal Allowances paid as Reimbursements	295,000,000	295,000,000	307,600,000	325,100,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,739,397,134	2,267,160,000	2,355,000,000	2,555,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	221,962,500	460,000,000	460,000,000	460,000,000
2210500 Printing , Advertising and Information Supplies and Services	75,000,000	150,000,000	150,000,000	150,000,000
2210700 Training Expenses	15,000,000	48,500,000	48,500,000	50,000,000
2210800 Hospitality Supplies and Services	11,250,000	80,000,000	80,000,000	80,000,000
2640500 Other Capital Grants and Transfers	1,780,000,000	70,000,000	50,000,000	30,000,000

VOTE R2042 National Assembly

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

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

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	-	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	9,348,231,184	10,396,972,917	10,600,036,566	11,778,183,550
Net Expenditure.. Sub-Head..... KShs.	9,348,231,184	10,396,972,917	10,600,036,566	11,778,183,550
2042000202 Office of The Speaker				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,960,000	58,180,000	58,180,000	65,700,000
2210400 Foreign Travel and Subsistence, and other transportation costs	30,900,000	92,058,308	92,058,308	95,000,000
2210700 Training Expenses	-	16,816,000	16,816,000	16,816,000
2210800 Hospitality Supplies and Services	9,000,000	15,000,000	15,000,000	15,000,000
2211000 Specialised Materials and Supplies	1,400,000	1,400,000	1,400,000	1,500,000
2211200 Fuel Oil and Lubricants	7,500,000	7,500,000	7,500,000	8,500,000
Gross Expenditure..... KShs.	81,760,000	190,954,308	190,954,308	202,516,000
Net Expenditure.. Sub-Head..... KShs.	81,760,000	190,954,308	190,954,308	202,516,000
2042000203 Committee Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	719,280,000	950,100,000	1,050,100,000	1,050,100,000
2210400 Foreign Travel and Subsistence, and other transportation costs	810,765,000	1,052,500,000	1,080,500,000	1,180,500,000
2210500 Printing , Advertising and Information Supplies and Services	15,000,000	28,000,000	28,000,000	29,500,000
2210700 Training Expenses	26,250,000	30,000,000	30,000,000	30,000,000
2210800 Hospitality Supplies and Services	142,500,000	157,592,000	185,000,000	195,000,000
Gross Expenditure..... KShs.	1,713,795,000	2,218,192,000	2,373,600,000	2,485,100,000
Net Expenditure.. Sub-Head..... KShs.	1,713,795,000	2,218,192,000	2,373,600,000	2,485,100,000
2042000204 Legal Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	25,000,000	12,600,000	20,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs	19,500,000	26,000,000	15,000,000	23,000,000
2210700 Training Expenses	18,750,000	25,000,000	25,000,000	30,000,000

VOTE R2042 National Assembly

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

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

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	15,000,000	20,000,000	30,000,000	32,000,000
2211300 Other Operating Expenses	45,000,000	45,000,000	45,000,000	45,000,000
Gross Expenditure..... KShs.	118,250,000	141,000,000	127,600,000	150,000,000
Net Expenditure.. Sub-Head..... KShs.	118,250,000	141,000,000	127,600,000	150,000,000
2042000205 Constituency Services				
2110200 Basic Wages - Temporary Employees	5,142,181,600	3,957,120,086	4,775,672,949	5,681,391,434
2211300 Other Operating Expenses	1,293,045,000	2,037,135,492	1,037,135,492	1,037,135,492
Gross Expenditure..... KShs.	6,435,226,600	5,994,255,578	5,812,808,441	6,718,526,926
Net Expenditure.. Sub-Head..... KShs.	6,435,226,600	5,994,255,578	5,812,808,441	6,718,526,926
2042000206 Parliamentary Budget Office				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,800,000	68,000,000	72,310,000	73,764,000
2210400 Foreign Travel and Subsistence, and other transportation costs	24,602,400	51,043,520	56,043,520	58,740,000
2210500 Printing , Advertising and Information Supplies and Services	6,812,400	9,991,530	9,991,520	10,500,000
2210700 Training Expenses	17,437,500	30,000,000	28,000,000	20,000,000
2210800 Hospitality Supplies and Services	15,225,000	22,330,000	22,330,000	23,000,000
2211300 Other Operating Expenses	2,500,000	2,750,000	2,750,000	3,000,000
Gross Expenditure..... KShs.	97,377,300	184,115,050	191,425,040	189,004,000
Net Expenditure.. Sub-Head..... KShs.	97,377,300	184,115,050	191,425,040	189,004,000
2042000200 Legislature				
Net Expenditure Head.....KShs	17,794,640,084	19,125,489,853	19,296,424,355	21,523,330,476
TOTAL NET EXPENDITURE FOR VOTE R2042 National AssemblyKShs.	19,591,048,577	21,855,000,000	22,001,899,999	24,320,200,000

VOTE R2051 Judicial Service Commission

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 Judicial Service Commission including general administration, planning and Judicial Training Institute.

(KShs 364,000,000)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
2051000200 Judicial Service Commission	Kshs. 215,365,922	Kshs. 206,058,235	Kshs. -	Kshs. 206,058,235	Kshs. 300,293,733	Kshs. 306,137,421
2051000300 Judicial Training Institute (J.T.I)	68,171,778	157,941,765	-	157,941,765	233,396,267	238,015,579
TOTAL FOR VOTE R2051 Judicial Service Commission	283,537,700	364,000,000	-	364,000,000	533,690,000	544,153,000

VOTE R2051 Judicial Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2051000200 Judicial Service Commission.				
2051000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	2,600,000	2,730,001	2,866,500
2210100 Utilities Supplies and Services	312,000	-	-	-
2210200 Communication, Supplies and Services	4,755,250	4,517,367	6,670,000	5,916,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,788,000	21,219,419	31,334,050	27,791,940
2210400 Foreign Travel and Subsistence, and other transportation costs	16,225,000	21,365,068	31,549,126	27,982,702
2210500 Printing , Advertising and Information Supplies and Services	7,560,000	8,491,194	12,538,680	11,121,264
2210600 Rentals of Produced Assets	10,000,000	6,790,962	10,028,000	8,894,400
2210700 Training Expenses	33,210,000	15,563,973	22,982,831	20,384,771
2210800 Hospitality Supplies and Services	73,927,250	62,482,904	92,266,545	121,181,244
2211000 Specialised Materials and Supplies	1,000,000	-	-	-
2211100 Office and General Supplies and Services	1,950,000	2,492,096	3,680,000	3,264,000
2211200 Fuel Oil and Lubricants	900,000	1,993,677	2,944,000	2,611,200
2211300 Other Operating Expenses	13,250,000	34,017,110	48,875,000	43,350,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	778,780	1,150,000	1,020,000
2220200 Routine Maintenance - Other Assets	132,500	1,183,745	1,748,000	1,550,400
2710100 Government Pension and Retirement Benefits	2,782,922	4,650,000	5,347,500	4,743,000
3110300 Refurbishment of Buildings	19,223,000	3,504,510	5,175,000	4,590,000
3110700 Purchase of Vehicles and Other Transport Equipment	-	8,566,580	12,650,000	11,220,000
3111000 Purchase of Office Furniture and General Equipment	275,000	2,336,340	3,450,000	3,060,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	3,325,000	3,504,510	5,175,000	4,590,000
Gross Expenditure..... KShs.	215,365,922	206,058,235	300,293,733	306,137,421

VOTE R2051 Judicial Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2051 Judicial Service Commission

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.	215,365,922	206,058,235	300,293,733	306,137,421
2051000200 Judicial Service Commission				
Net Expenditure Head.....KShs	215,365,922	206,058,235	300,293,733	306,137,421
2051000300 Judicial Training Institute (J.T.I).				
2051000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	-	2,600,000	2,729,999	2,866,500
2210200 Communication, Supplies and Services	1,281,000	942,790	1,392,190	1,420,033
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,067,200	15,329,506	22,636,601	23,089,332
2210400 Foreign Travel and Subsistence, and other transportation costs	7,501,600	21,810,823	32,207,365	32,851,507
2210500 Printing , Advertising and Information Supplies and Services	730,625	2,199,275	3,247,600	3,312,552
2210600 Rentals of Produced Assets	-	5,912,523	8,858,784	8,905,454
2210700 Training Expenses	31,623,775	87,926,650	130,988,528	133,608,297
2210800 Hospitality Supplies and Services	2,850,900	8,722,336	12,880,000	13,137,600
2211000 Specialised Materials and Supplies	360,000	467,268	690,000	703,800
2211100 Office and General Supplies and Services	1,006,500	4,516,924	6,670,000	6,803,400
2211200 Fuel Oil and Lubricants	798,000	621,466	917,700	936,054
2211300 Other Operating Expenses	1,650,000	2,336,340	3,450,000	3,519,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	778,780	1,150,000	1,173,000
2220200 Routine Maintenance - Other Assets	312,500	973,476	1,437,500	1,466,250
2710100 Government Pension and Retirement Benefits	2,777,078	-	-	-
3111000 Purchase of Office Furniture and General Equipment	612,600	2,803,608	4,140,000	4,222,800
Gross Expenditure..... KShs.	68,171,778	157,941,765	233,396,267	238,015,579
Net Expenditure.. Sub-Head..... KShs.	68,171,778	157,941,765	233,396,267	238,015,579

VOTE R2051 Judicial Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2051 Judicial Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2051000300 Judicial Training Institute (J.T.I)				
Net Expenditure Head.....KShs	68,171,778	157,941,765	233,396,267	238,015,579
TOTAL NET EXPENDITURE FOR VOTE R2051 Judicial Service CommissionKShs.	283,537,700	364,000,000	533,690,000	544,153,000

VOTE R2061 The Commission on Revenue Allocation

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 Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

(KShs 434,556,341)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
2061000100 Legal and Public Affairs	Kshs. 14,574,401	Kshs. -	Kshs. -	Kshs. -	Kshs. -	Kshs. -
2061000200 Research and Policy Development	75,170,590	-	-	-	-	-
2061000300 General Administration and Planning	275,617,970	434,556,341	-	434,556,341	368,640,000	381,450,000
2061000400 County Coordination Services	26,348,102	-	-	-	-	-
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	391,711,063	434,556,341	-	434,556,341	368,640,000	381,450,000

VOTE R2061 The Commission on Revenue Allocation

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

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2061000100 Legal and Public Affairs.				
2061000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,755,410	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	2,445,000	-	-	-
2110400 Personal Allowances paid as Reimbursements	202,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	466,404	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	148,987	-	-	-
2210700 Training Expenses	556,600	-	-	-
Gross Expenditure..... KShs.	14,574,401	-	-	-
Net Expenditure.. Sub-Head..... KShs.	14,574,401	-	-	-
2061000100 Legal and Public Affairs				
Net Expenditure Head.....KShs	14,574,401	-	-	-
2061000200 Research and Policy Development.				
2061000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	30,347,410	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	9,290,000	-	-	-
2110400 Personal Allowances paid as Reimbursements	840,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,968,540	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	175,000	-	-	-
2210700 Training Expenses	1,418,640	-	-	-
2211000 Specialised Materials and Supplies	1,920,000	-	-	-
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	29,211,000	-	-	-

VOTE R2061 The Commission on Revenue Allocation

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

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	75,170,590	-	-	-
Net Expenditure.. Sub-Head..... KShs.	75,170,590	-	-	-
2061000200 Research and Policy Development				
Net Expenditure Head.....KShs	75,170,590	-	-	-
2061000300 General Administration and Planning.				
2061000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	58,378,066	116,998,138	123,058,138	129,288,138
2110200 Basic Wages - Temporary Employees	1,500,000	1,900,000	1,900,000	1,900,000
2110300 Personal Allowance - Paid as Part of Salary	31,734,320	54,550,656	54,550,656	54,550,656
2110400 Personal Allowances paid as Reimbursements	4,610,000	6,852,000	6,852,000	6,852,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	23,015,053	21,579,206	21,579,206	21,579,206
2210100 Utilities Supplies and Services	2,869,671	2,098,833	2,645,838	2,667,422
2210200 Communication, Supplies and Services	4,549,782	3,738,264	4,882,779	4,978,179
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,815,228	1,564,889	3,291,004	3,925,982
2210400 Foreign Travel and Subsistence, and other transportation costs	5,047,376	-	-	-
2210500 Printing , Advertising and Information Supplies and Services	5,370,841	2,810,304	2,337,872	2,671,659
2210600 Rentals of Produced Assets	47,921,643	47,962,250	45,371,643	46,321,643
2210700 Training Expenses	3,984,881	3,431,808	1,700,000	2,000,000
2210800 Hospitality Supplies and Services	12,876,539	4,212,209	4,761,444	5,112,688
2210900 Insurance Costs	18,284,809	14,568,246	19,155,731	21,498,437
2211000 Specialised Materials and Supplies	-	497,834	607,517	678,268
2211100 Office and General Supplies and Services	6,211,934	4,460,192	6,154,978	6,650,475
2211200 Fuel Oil and Lubricants	4,802,673	4,179,600	4,450,000	4,500,000

VOTE R2061 The Commission on Revenue Allocation

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

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2211300 Other Operating Expenses	7,217,497	7,399,315	8,762,840	9,234,725
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,558,443	3,602,016	4,600,000	4,600,000
2220200 Routine Maintenance - Other Assets	968,318	1,401,600	1,991,938	2,191,132
2710100 Government Pension and Retirement Benefits	-	-	5,110,527	-
3110300 Refurbishment of Buildings	2,904,166	442,598	959,016	1,054,918
3110700 Purchase of Vehicles and Other Transport Equipment	-	16,889,609	-	-
3111000 Purchase of Office Furniture and General Equipment	6,631,730	2,749,514	2,616,744	2,687,584
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,865,000	-	-	-
4110400 Domestic Loans to Individuals and Households	13,500,000	11,223,000	14,500,000	18,820,562
Gross Expenditure..... KShs.	275,617,970	335,112,081	341,839,871	353,763,674
Net Expenditure.. Sub-Head..... KShs.	275,617,970	335,112,081	341,839,871	353,763,674
2061000302 Equitable Sharing of Revenues				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	6,269,400	2,450,000	2,550,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,548,000	1,000,000	1,000,000
2210700 Training Expenses	-	774,000	1,000,000	1,000,000
2210800 Hospitality Supplies and Services	-	9,938,160	3,210,000	3,210,000
2211000 Specialised Materials and Supplies	-	503,100	715,000	786,500
2211300 Other Operating Expenses	-	6,192,000	2,000,000	2,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	13,503,358	4,419,700	4,419,700
Gross Expenditure..... KShs.	-	38,728,018	14,794,700	14,966,200
Net Expenditure.. Sub-Head..... KShs.	-	38,728,018	14,794,700	14,966,200
2061000303 Public Financial Management				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	12,322,080	1,500,000	1,500,000
2210400 Foreign Travel and Subsistence, and other transportation costs	-	2,500,704	1,876,974	2,091,671

VOTE R2061 The Commission on Revenue Allocation

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

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

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	-	510,840	165,000	165,000
2210700 Training Expenses	-	1,548,000	1,500,000	1,500,000
2210800 Hospitality Supplies and Services	-	9,984,600	2,225,000	2,225,000
2211100 Office and General Supplies and Services	-	232,200	75,000	75,000
2211300 Other Operating Expenses	-	4,102,200	1,325,000	1,325,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	14,709,000	-	-
Gross Expenditure..... KShs.	-	45,909,624	8,666,974	8,881,671
Net Expenditure.. Sub-Head..... KShs.	-	45,909,624	8,666,974	8,881,671
2061000305 Transitional Equalization				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,314,196	500,000	1,000,000
2210500 Printing , Advertising and Information Supplies and Services	-	1,041,467	336,392	336,392
2210800 Hospitality Supplies and Services	-	2,560,584	827,063	827,063
2211300 Other Operating Expenses	-	2,089,800	675,000	675,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,800,571	1,000,000	1,000,000
Gross Expenditure..... KShs.	-	14,806,618	3,338,455	3,838,455
Net Expenditure.. Sub-Head..... KShs.	-	14,806,618	3,338,455	3,838,455
2061000300 General Administration and Planning				
Net Expenditure Head.....KShs	275,617,970	434,556,341	368,640,000	381,450,000
2061000400 County Coordination Services.				
2061000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	17,268,741	-	-	-
2110300 Personal Allowance - Paid as Part of Salary	5,122,000	-	-	-
2110400 Personal Allowances paid as Reimbursements	492,000	-	-	-

VOTE R2061 The Commission on Revenue Allocation

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

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

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	1,333,953	-	-	-
2210400 Foreign Travel and Subsistence, and other transportation costs	228,637	-	-	-
2210700 Training Expenses	1,902,771	-	-	-
Gross Expenditure..... KShs.	26,348,102	-	-	-
Net Expenditure.. Sub-Head..... KShs.	26,348,102	-	-	-
2061000400 County Coordination Services				
Net Expenditure Head.....KShs	26,348,102	-	-	-
TOTAL NET EXPENDITURE FOR VOTE R2061 The Commission on Revenue AllocationKShs.	391,711,063	434,556,341	368,640,000	381,450,000

VOTE R2071 Public Service Commission

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 Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

(KShs 1,159,700,000)

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.
2071000100 Administration	973,844,265	763,131,883	520,000	762,611,883	931,577,996	967,420,636
2071000200 Board Management Services	42,799,374	43,263,413	-	43,263,413	44,576,316	45,928,605
2071000300 Establishment and Management Consultancy Services	77,245,443	76,648,017	-	76,648,017	78,571,468	80,928,612
2071000400 Human Resource Management	63,769,611	64,802,763	-	64,802,763	66,747,638	68,750,066
2071000500 Human Resource Development	61,174,903	60,637,629	-	60,637,629	62,456,758	64,330,460
2071000600 Compliance and Quality Assurance	95,648,455	106,666,019	-	106,666,019	109,836,000	113,101,081
2071000700 Ethics Governance and National Values	44,017,949	45,070,276	-	45,070,276	46,456,724	47,873,427
TOTAL FOR VOTE R2071 Public Service Commission	1,358,500,000	1,160,220,000	520,000	1,159,700,000	1,340,222,900	1,388,332,887

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2071000100 Administration.				
2071000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	340,424,247	339,156,344	354,439,686	365,274,368
2110300 Personal Allowance - Paid as Part of Salary	-	11,471,388	6,716,388	6,716,388
2210100 Utilities Supplies and Services	12,350,000	11,450,000	11,820,500	12,202,115
2210200 Communication, Supplies and Services	16,060,000	8,680,000	10,176,900	10,836,707
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,134,290	11,183,900	23,950,213	24,755,721
2210400 Foreign Travel and Subsistence, and other transportation costs	40,100,000	8,000,000	15,150,000	15,604,500
2210500 Printing , Advertising and Information Supplies and Services	11,210,000	6,000,000	6,180,000	6,365,400
2210600 Rentals of Produced Assets	8,014,830	7,200,000	7,313,000	7,532,390
2210700 Training Expenses	7,260,000	6,560,000	6,762,800	6,971,684
2210800 Hospitality Supplies and Services	17,123,220	9,580,000	9,867,400	10,163,422
2210900 Insurance Costs	75,000,000	73,000,000	73,190,000	78,507,500
2211000 Specialised Materials and Supplies	32,450,000	6,700,000	9,845,000	9,891,350
2211100 Office and General Supplies and Services	8,590,000	4,200,000	4,371,000	4,547,130
2211200 Fuel Oil and Lubricants	6,465,000	5,445,000	5,608,350	5,776,601
2211300 Other Operating Expenses	28,350,000	7,800,000	8,109,000	8,427,270
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,200,000	4,700,000	4,841,000	4,986,230
2220200 Routine Maintenance - Other Assets	7,349,000	3,850,000	3,980,500	4,114,915
2620100 Membership Fees and Dues and Subscriptions to International Organization	2,000,000	-	-	-
2710100 Government Pension and Retirement Benefits	108,423,600	82,343,400	86,701,150	89,558,200
3110300 Refurbishment of Buildings	1,600,000	500,000	521,000	545,696
3110700 Purchase of Vehicles and Other Transport Equipment	-	-	28,000,000	38,000,000

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110800 Overhaul of Vehicles and Other Transport Equipment	600,000	400,000	412,000	424,360
3110900 Purchase of Household Furniture and Institutional Equipment	784,000	500,000	515,000	530,450
3111000 Purchase of Office Furniture and General Equipment	1,780,000	600,000	700,000	700,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	-	-	-
3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	700,000	500,000	515,000	530,450
4110400 Domestic Loans to Individuals and Households	100,000,000	85,000,000	175,000,000	175,000,000
Gross Expenditure..... KShs.	891,968,187	694,820,032	854,685,887	887,962,847
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	500,000	520,000	520,000	520,000
Net Expenditure.. Sub-Head..... KShs.	891,468,187	694,300,032	854,165,887	887,442,847
2071000102 Aids Control Unit				
2210700 Training Expenses	1,380,800	1,320,800	1,366,424	1,413,417
2210800 Hospitality Supplies and Services	576,000	576,000	593,280	611,078
2211000 Specialised Materials and Supplies	600,000	300,000	309,000	318,270
2211100 Office and General Supplies and Services	220,000	220,000	226,600	233,398
2211300 Other Operating Expenses	150,000	150,000	150,000	150,000
Gross Expenditure..... KShs.	2,926,800	2,566,800	2,645,304	2,726,163
Net Expenditure.. Sub-Head..... KShs.	2,926,800	2,566,800	2,645,304	2,726,163
2071000103 Information Communication Technology Unit				
2210800 Hospitality Supplies and Services	1,100,000	1,100,000	1,133,000	1,166,990
2211100 Office and General Supplies and Services	700,000	700,000	721,000	742,630
2211300 Other Operating Expenses	7,800,000	1,300,000	5,000,000	5,240,000
2220200 Routine Maintenance - Other Assets	6,500,000	2,000,000	5,000,000	5,210,000
3111000 Purchase of Office Furniture and General Equipment	1,250,000	-	-	-

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

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	5,520,000	-	-	-
Gross Expenditure..... KShs.	22,870,000	5,100,000	11,854,000	12,359,620
Net Expenditure.. Sub-Head..... KShs.	22,870,000	5,100,000	11,854,000	12,359,620
2071000108 Financial Management and Procurement Services				
2210200 Communication, Supplies and Services	297,800	797,800	806,734	815,936
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,172,500	5,322,500	5,477,175	5,657,090
2210500 Printing , Advertising and Information Supplies and Services	450,000	450,000	463,500	477,405
2210700 Training Expenses	2,627,800	4,127,800	4,251,634	4,379,183
2210800 Hospitality Supplies and Services	2,200,800	2,600,800	2,678,824	2,759,189
2211100 Office and General Supplies and Services	900,000	500,000	515,000	530,450
2211300 Other Operating Expenses	900,000	400,000	427,000	454,810
Gross Expenditure..... KShs.	9,548,900	14,198,900	14,619,867	15,074,063
Net Expenditure.. Sub-Head..... KShs.	9,548,900	14,198,900	14,619,867	15,074,063
2071000109 Planning Research and Statistics				
2210200 Communication, Supplies and Services	256,600	756,600	764,298	772,227
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,010,000	3,760,000	3,857,800	3,958,534
2210500 Printing , Advertising and Information Supplies and Services	400,000	797,651	821,581	846,228
2210700 Training Expenses	2,390,000	4,090,000	4,212,700	4,339,081
2210800 Hospitality Supplies and Services	1,400,000	2,190,000	2,255,700	2,323,371
2211100 Office and General Supplies and Services	537,000	537,000	553,110	569,703
2211300 Other Operating Expenses	1,150,000	650,000	649,202	796,496
Gross Expenditure..... KShs.	8,143,600	12,781,251	13,114,391	13,605,640
Net Expenditure.. Sub-Head..... KShs.	8,143,600	12,781,251	13,114,391	13,605,640
2071000110 Legal Services				

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

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	26,470,728	25,964,850	26,772,795	27,615,279
2110300 Personal Allowance - Paid as Part of Salary	-	1,310,000	1,310,000	1,310,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,377,000	1,277,000	1,315,310	1,354,769
2210500 Printing , Advertising and Information Supplies and Services	2,310,000	500,000	515,000	530,450
2210700 Training Expenses	2,657,000	2,057,000	2,118,710	2,182,271
2210800 Hospitality Supplies and Services	1,555,050	1,055,050	1,086,702	1,119,303
2211100 Office and General Supplies and Services	301,000	301,000	310,030	319,331
2211300 Other Operating Expenses	3,216,000	1,200,000	1,230,000	1,260,900
Gross Expenditure..... KShs.	38,886,778	33,664,900	34,658,547	35,692,303
Net Expenditure.. Sub-Head..... KShs.	38,886,778	33,664,900	34,658,547	35,692,303
2071000100 Administration				
Net Expenditure Head.....KShs	973,844,265	762,611,883	931,057,996	966,900,636
2071000200 Board Management Services.				
2071000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	38,801,302	39,350,341	40,549,301	41,784,230
2110300 Personal Allowance - Paid as Part of Salary	-	615,000	615,000	615,000
2210200 Communication, Supplies and Services	182,000	382,000	387,460	393,084
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,472	242,472	249,746	257,239
2210500 Printing , Advertising and Information Supplies and Services	530,400	230,400	240,312	250,521
2210700 Training Expenses	1,130,400	550,400	581,912	614,369
2210800 Hospitality Supplies and Services	1,515,000	1,595,000	1,642,850	1,692,136
2211100 Office and General Supplies and Services	165,750	165,750	170,723	175,844
2211300 Other Operating Expenses	232,050	132,050	139,012	146,182

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	42,799,374	43,263,413	44,576,316	45,928,605
Net Expenditure.. Sub-Head..... KShs.	42,799,374	43,263,413	44,576,316	45,928,605
2071000200 Board Management Services				
Net Expenditure Head.....KShs	42,799,374	43,263,413	44,576,316	45,928,605
2071000300 Establishment and Management Consultancy Services.				
2071000301 Establishment and Restructuring				
2110100 Basic Salaries - Permanent Employees	43,419,137	44,396,711	45,738,322	47,120,223
2110300 Personal Allowance - Paid as Part of Salary	-	325,000	325,000	325,000
2210200 Communication, Supplies and Services	726,920	1,226,920	1,248,728	1,271,189
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,163,610	10,263,610	10,210,568	10,531,885
2210500 Printing , Advertising and Information Supplies and Services	3,465,000	2,465,000	2,538,950	2,615,119
2210700 Training Expenses	8,196,550	8,196,550	8,442,447	8,695,719
2210800 Hospitality Supplies and Services	7,118,226	6,818,226	7,022,773	7,233,456
2211100 Office and General Supplies and Services	1,656,000	1,656,000	1,705,680	1,756,851
2211300 Other Operating Expenses	1,500,000	1,300,000	1,339,000	1,379,170
Gross Expenditure..... KShs.	77,245,443	76,648,017	78,571,468	80,928,612
Net Expenditure.. Sub-Head..... KShs.	77,245,443	76,648,017	78,571,468	80,928,612
2071000300 Establishment and Management Consultancy Services				
Net Expenditure Head.....KShs	77,245,443	76,648,017	78,571,468	80,928,612
2071000400 Human Resource Management.				
2071000401 Recruitment and Selection				
2110100 Basic Salaries - Permanent Employees	26,339,256	26,273,666	27,088,317	27,926,616

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

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	-	855,000	855,000	855,000
2210200 Communication, Supplies and Services	380,000	930,000	941,400	953,142
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,250,000	1,295,000	1,341,350
2210500 Printing , Advertising and Information Supplies and Services	3,300,000	2,900,000	2,987,000	3,076,610
2210700 Training Expenses	1,617,800	1,317,800	1,366,334	1,416,324
2210800 Hospitality Supplies and Services	1,960,000	2,060,000	2,121,800	2,185,454
2211100 Office and General Supplies and Services	410,250	410,250	422,558	435,234
Gross Expenditure..... KShs.	35,507,306	35,996,716	37,077,409	38,189,730
Net Expenditure.. Sub-Head..... KShs.	35,507,306	35,996,716	37,077,409	38,189,730
2071000402 Discipline Appeals and Petitions				
2110100 Basic Salaries - Permanent Employees	21,458,080	22,101,822	22,764,877	23,447,823
2210200 Communication, Supplies and Services	380,000	680,000	691,400	703,142
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,300,000	1,950,000	2,013,000	2,077,890
2210500 Printing , Advertising and Information Supplies and Services	750,000	700,000	721,000	742,630
2210700 Training Expenses	1,430,000	1,230,000	1,271,400	1,314,042
2210800 Hospitality Supplies and Services	1,785,000	1,785,000	1,838,550	1,893,707
2211100 Office and General Supplies and Services	159,225	359,225	370,002	381,102
Gross Expenditure..... KShs.	28,262,305	28,806,047	29,670,229	30,560,336
Net Expenditure.. Sub-Head..... KShs.	28,262,305	28,806,047	29,670,229	30,560,336
2071000400 Human Resource Management				
Net Expenditure Head.....KShs	63,769,611	64,802,763	66,747,638	68,750,066
2071000500 Human Resource Development.				
2071000501 Industrial Relations				

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

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	293,120	993,120	1,001,914	1,010,971
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,053,260	4,453,260	4,592,858	4,736,644
2210500 Printing , Advertising and Information Supplies and Services	1,470,800	1,470,800	1,514,924	1,560,372
2210700 Training Expenses	5,530,000	5,030,000	5,195,900	5,366,777
2210800 Hospitality Supplies and Services	4,920,000	4,520,000	4,655,600	4,795,268
2211100 Office and General Supplies and Services	451,000	451,000	464,530	478,466
2211300 Other Operating Expenses	2,500,000	2,300,000	2,369,000	2,440,070
Gross Expenditure..... KShs.	20,218,180	19,218,180	19,794,726	20,388,568
Net Expenditure.. Sub-Head..... KShs.	20,218,180	19,218,180	19,794,726	20,388,568
2071000502 Human Resource Policy and Assessment				
2110100 Basic Salaries - Permanent Employees	22,090,518	21,672,011	22,354,608	23,057,682
2110300 Personal Allowance - Paid as Part of Salary	-	1,081,233	1,081,233	1,081,233
2210200 Communication, Supplies and Services	550,000	550,000	566,500	583,495
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,660,000	2,460,000	2,533,800	2,609,814
2210500 Printing , Advertising and Information Supplies and Services	1,260,000	1,260,000	1,297,800	1,336,734
2210700 Training Expenses	1,610,000	1,410,000	1,452,300	1,495,869
2210800 Hospitality Supplies and Services	2,865,000	2,665,000	2,744,950	2,827,299
2211100 Office and General Supplies and Services	480,000	480,000	494,400	509,232
2211300 Other Operating Expenses	9,441,205	9,841,205	10,136,441	10,440,534
Gross Expenditure..... KShs.	40,956,723	41,419,449	42,662,032	43,941,892
Net Expenditure.. Sub-Head..... KShs.	40,956,723	41,419,449	42,662,032	43,941,892
2071000500 Human Resource Development				
Net Expenditure Head.....KShs	61,174,903	60,637,629	62,456,758	64,330,460
2071000600 Compliance and Quality Assurance.				

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2071000601 Transition and Devolution Matters				
2210200 Communication, Supplies and Services	222,000	1,222,000	1,228,660	1,235,520
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,600,000	4,600,000	4,738,000	4,880,140
2210500 Printing , Advertising and Information Supplies and Services	3,255,000	3,255,000	3,352,650	3,453,230
2210700 Training Expenses	2,895,000	3,895,000	3,981,850	4,071,306
2210800 Hospitality Supplies and Services	5,370,000	5,370,000	5,531,100	5,697,033
2211100 Office and General Supplies and Services	780,000	780,000	803,400	827,502
2211300 Other Operating Expenses	1,986,651	1,986,651	2,046,251	2,107,638
Gross Expenditure..... KShs.	19,108,651	21,108,651	21,681,911	22,272,369
Net Expenditure.. Sub-Head..... KShs.	19,108,651	21,108,651	21,681,911	22,272,369
2071000602 Compliance Audit				
2110100 Basic Salaries - Permanent Employees	33,918,794	34,936,358	35,984,449	37,063,982
2210200 Communication, Supplies and Services	450,000	1,450,000	1,463,500	1,477,405
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,910,010	8,410,010	8,692,310	8,983,080
2210500 Printing , Advertising and Information Supplies and Services	3,271,000	5,271,000	5,429,130	5,592,004
2210700 Training Expenses	9,060,000	4,060,000	4,211,800	4,368,154
2210800 Hospitality Supplies and Services	6,600,000	9,100,000	9,373,000	9,654,190
2211100 Office and General Supplies and Services	1,010,000	2,010,000	2,070,300	2,132,409
2211300 Other Operating Expenses	14,320,000	20,320,000	20,929,600	21,557,488
Gross Expenditure..... KShs.	76,539,804	85,557,368	88,154,089	90,828,712
Net Expenditure.. Sub-Head..... KShs.	76,539,804	85,557,368	88,154,089	90,828,712
2071000600 Compliance and Quality Assurance				
Net Expenditure Head.....KShs	95,648,455	106,666,019	109,836,000	113,101,081

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2071000700 Ethics Governance and National Values.				
2071000701 Ethics and Integrity				
2110100 Basic Salaries - Permanent Employees	20,077,938	20,680,276	21,305,024	21,937,176
2210200 Communication, Supplies and Services	420,000	1,520,000	1,532,600	1,545,578
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,650,000	8,150,000	8,439,500	8,737,685
2210500 Printing , Advertising and Information Supplies and Services	7,000,011	7,550,000	7,776,500	8,009,795
2210700 Training Expenses	2,400,000	2,300,000	2,369,000	2,440,070
2210800 Hospitality Supplies and Services	4,120,000	4,120,000	4,243,600	4,370,908
2211100 Office and General Supplies and Services	350,000	750,000	790,500	832,215
Gross Expenditure..... KShs.	44,017,949	45,070,276	46,456,724	47,873,427
Net Expenditure.. Sub-Head..... KShs.	44,017,949	45,070,276	46,456,724	47,873,427
2071000700 Ethics Governance and National Values				
Net Expenditure Head.....KShs	44,017,949	45,070,276	46,456,724	47,873,427
TOTAL NET EXPENDITURE FOR VOTE R2071 Public Service CommissionKShs.	1,358,500,000	1,159,700,000	1,339,702,900	1,387,812,887

VOTE R2081 Salaries and Remuneration Commission

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 Salaries and Remuneration Commission, including general administration and planning

(KShs 564,170,000)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
2081000100 Salaries and Remuneration Commission	Kshs. 628,433,000	Kshs. 564,170,000	Kshs. -	Kshs. 564,170,000	Kshs. 701,990,000	Kshs. 721,480,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	628,433,000	564,170,000	-	564,170,000	701,990,000	721,480,000

VOTE R2081 Salaries and Remuneration Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.				
2081000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	154,004,157	155,122,282	159,775,950	164,940,539
2110300 Personal Allowance - Paid as Part of Salary	63,204,325	75,101,455	61,429,200	62,901,464
2120100 Employer Contributions to Compulsory National Social Security Schemes	26,491,518	27,286,263	28,104,850	28,947,997
2210200 Communication, Supplies and Services	12,280,800	12,050,000	13,100,445	13,285,125
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,016,681	16,020,012	19,470,017	29,205,025
2210400 Foreign Travel and Subsistence, and other transportation costs	-	688,499	2,779,079	3,077,855
2210500 Printing , Advertising and Information Supplies and Services	7,112,500	5,700,000	5,985,000	6,284,250
2210600 Rentals of Produced Assets	30,000,000	32,000,000	32,000,000	32,000,000
2210700 Training Expenses	12,825,000	14,917,500	22,376,250	29,777,626
2210800 Hospitality Supplies and Services	95,066,856	67,679,991	81,678,881	83,074,826
2210900 Insurance Costs	28,806,250	33,606,250	32,361,563	32,629,641
2211000 Specialised Materials and Supplies	786,875	1,316,875	1,382,719	1,451,855
2211100 Office and General Supplies and Services	5,605,005	4,998,998	7,498,498	9,373,121
2211200 Fuel Oil and Lubricants	1,550,659	1,800,000	2,700,000	2,700,000
2211300 Other Operating Expenses	161,913,499	7,588,000	52,739,760	42,742,553
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,084,375	3,359,375	3,426,563	3,495,094
2220200 Routine Maintenance - Other Assets	4,934,500	4,934,500	5,181,225	5,593,029
2710100 Government Pension and Retirement Benefits	5,400,000	-	-	10,000,000
3111000 Purchase of Office Furniture and General Equipment	450,000	-	-	-
4110400 Domestic Loans to Individuals and Households	-	100,000,000	170,000,000	160,000,000
Gross Expenditure..... KShs.	628,533,000	564,170,000	701,990,000	721,480,000

VOTE R2081 Salaries and Remuneration Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Appropriations in Aid				
1420600 Receipts from Sale of Incidental Goods	100,000	-	-	-
Net Expenditure.. Sub-Head..... KShs.	628,433,000	564,170,000	701,990,000	721,480,000
2081000100 Salaries and Remuneration Commission				
Net Expenditure Head.....KShs	628,433,000	564,170,000	701,990,000	721,480,000
TOTAL NET EXPENDITURE FOR VOTE R2081 Salaries and Remuneration CommissionKShs.	628,433,000	564,170,000	701,990,000	721,480,000

VOTE R2091 Teachers Service Commission

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 Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards.

(KShs 226,033,753,422)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
2091000100 Headquarters and Administrative Services	Kshs. 5,667,281,071	Kshs. 6,236,532,412	Kshs. 277,688,864	Kshs. 5,958,843,548	Kshs. 6,343,793,563	Kshs. 6,575,689,932
2091000200 Teacher Resource Management	211,730,566,350	219,710,977,896	17,000,000	219,693,977,896	229,912,039,879	239,744,658,941
2091000300 Governance and Teaching Standards	53,988,812	30,650,000	-	30,650,000	41,225,024	41,728,944
2091000400 Finance Management and Procurement Services	53,755,869	59,751,814	-	59,751,814	82,098,950	83,111,199
2091000500 Board Management Services	7,305,298	21,451,000	5,000,000	16,451,000	26,471,366	27,736,101
2091000600 Field Administrative Services	205,560,000	491,390,300	217,311,136	274,079,164	575,371,218	584,074,883
TOTAL FOR VOTE R2091 Teachers Service Commission	217,718,457,400	226,550,753,422	517,000,000	226,033,753,422	236,981,000,000	247,057,000,000

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.				
2091000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	2,884,211,116	2,830,754,130	2,975,986,768	3,145,954,805
2110200 Basic Wages - Temporary Employees	14,680,000	15,414,000	15,876,420	16,511,477
2110300 Personal Allowance - Paid as Part of Salary	1,230,392,541	1,471,439,506	1,385,256,792	1,440,667,327
2120100 Employer Contributions to Compulsory National Social Security Schemes	868,259,993	868,259,993	868,259,993	868,259,993
2120200 Employer Contributions to Compulsory Health Insurance Schemes	360,000,000	360,000,000	360,000,000	360,000,000
2210100 Utilities Supplies and Services	30,000,000	30,000,000	32,207,051	32,604,152
2210200 Communication, Supplies and Services	25,131,250	26,525,000	28,476,400	28,827,505
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,240,000	14,930,000	21,471,367	21,736,101
2210400 Foreign Travel and Subsistence, and other transportation costs	525,000	1,567,650	2,254,494	2,482,291
2210500 Printing , Advertising and Information Supplies and Services	16,650,000	15,000,000	16,103,525	16,302,076
2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,147,137	2,173,610
2210800 Hospitality Supplies and Services	24,783,250	29,129,923	41,892,784	42,409,308
2210900 Insurance Costs	43,000,000	55,000,000	59,046,259	59,774,279
2211000 Specialised Materials and Supplies	11,314,000	7,314,000	7,852,109	7,948,892
2211100 Office and General Supplies and Services	12,380,456	23,121,825	24,822,859	25,128,916
2211200 Fuel Oil and Lubricants	3,500,000	5,000,000	5,367,842	5,434,025
2211300 Other Operating Expenses	56,337,500	59,038,864	62,448,757	63,062,279
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,000,000	24,000,000	25,765,640	26,083,322
2220200 Routine Maintenance - Other Assets	17,500,000	30,000,000	32,207,050	32,604,152
3110300 Refurbishment of Buildings	30,000,000	20,000,000	20,000,000	20,000,000
3110700 Purchase of Vehicles and Other Transport Equipment	22,000,000	15,000,000	15,000,000	15,000,000

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

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	2,500,000	7,500,000	8,051,763	8,151,038
3111100 Purchase of Specialised Plant, Equipment and Machinery	31,000,000	10,000,000	10,000,000	10,000,000
Gross Expenditure..... KShs.	5,725,405,106	5,920,994,891	6,020,495,010	6,251,115,548
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	119,000,000	57,688,864	57,688,864	57,688,864
Net Expenditure.. Sub-Head..... KShs.	5,606,405,106	5,863,306,027	5,962,806,146	6,193,426,684
2091000102 Aids Control Unit				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	193,226	180,303	259,298	264,689
2210500 Printing , Advertising and Information Supplies and Services	32,130	128,520	137,975	139,676
2210700 Training Expenses	122,400	489,600	525,618	532,100
2211000 Specialised Materials and Supplies	1,200,100	1,200,100	1,288,389	1,304,275
2211100 Office and General Supplies and Services	65,063	260,253	279,399	282,844
2211200 Fuel Oil and Lubricants	107,100	107,100	114,979	116,397
2211300 Other Operating Expenses	85,680	342,720	367,933	372,470
Gross Expenditure..... KShs.	1,805,699	2,708,596	2,973,591	3,012,451
Net Expenditure.. Sub-Head..... KShs.	1,805,699	2,708,596	2,973,591	3,012,451
2091000103 ICT Integration				
2210200 Communication, Supplies and Services	10,250,000	41,000,000	44,016,302	44,559,008
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	1,493,000	2,147,137	2,173,610
2210600 Rentals of Produced Assets	20,000,000	20,000,000	21,471,367	21,736,101
2210800 Hospitality Supplies and Services	112,500	335,925	483,106	489,062
2211100 Office and General Supplies and Services	6,500,000	10,000,000	10,735,683	10,868,051
2220200 Routine Maintenance - Other Assets	11,000,000	20,000,000	21,471,367	21,736,101
3111000 Purchase of Office Furniture and General Equipment	58,000,000	40,000,000	40,000,000	40,000,000

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

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	128,007,766	180,000,000	180,000,000	180,000,000
Gross Expenditure..... KShs.	237,070,266	312,828,925	320,324,962	321,561,933
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	178,000,000	220,000,000	220,000,000	220,000,000
Net Expenditure.. Sub-Head..... KShs.	59,070,266	92,828,925	100,324,962	101,561,933
2091000100 Headquarters and Administrative Services				
Net Expenditure Head.....KShs	5,667,281,071	5,958,843,548	6,066,104,699	6,298,001,068
2091000200 Teacher Resource Management.				
2091000201 Teacher Resource Planning				
2110100 Basic Salaries - Permanent Employees	134,500,345,593	142,496,615,946	150,651,514,414	156,357,574,993
2110300 Personal Allowance - Paid as Part of Salary	69,041,110,757	69,009,516,425	71,041,105,613	75,166,031,405
2110400 Personal Allowances paid as Reimbursements	100,000,000	100,000,000	100,000,000	100,000,000
2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,000,000,000	8,000,000,000	8,000,000,000	8,000,000,000
2210200 Communication, Supplies and Services	1,750,000	-	-	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,360,000	8,702,800	17,237,007	17,819,425
2210500 Printing , Advertising and Information Supplies and Services	300,000	1,200,000	1,288,282	1,304,166
2210700 Training Expenses	35,500,000	44,000,000	47,237,008	47,819,422
2210800 Hospitality Supplies and Services	200,000	597,200	858,855	869,444
2210900 Insurance Costs	40,000,000	50,345,525	52,798,700	53,240,086
Gross Expenditure..... KShs.	211,730,566,350	219,710,977,896	229,912,039,879	239,744,658,941
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	17,000,000	17,000,000	17,000,000
Net Expenditure.. Sub-Head..... KShs.	211,730,566,350	219,693,977,896	229,895,039,879	239,727,658,941

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2091000200 Teacher Resource Management				
Net Expenditure Head.....KShs	211,730,566,350	219,693,977,896	229,895,039,879	239,727,658,941
2091000300 Governance and Teaching Standards.				
2091000301 Teaching Standards				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,000,000	9,937,100	16,103,525	16,302,076
2210800 Hospitality Supplies and Services	150,000	447,900	644,141	652,083
2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,147,137	2,173,610
Gross Expenditure..... KShs.	26,150,000	12,385,000	18,894,803	19,127,769
Net Expenditure.. Sub-Head..... KShs.	26,150,000	12,385,000	18,894,803	19,127,769
2091000302 Professionalism and Integrity				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,560,000	7,465,000	10,735,683	10,868,051
2210500 Printing , Advertising and Information Supplies and Services	750,000	3,000,000	3,220,705	3,260,415
2211200 Fuel Oil and Lubricants	2,800,000	2,800,000	3,005,991	3,043,054
Gross Expenditure..... KShs.	22,110,000	13,265,000	16,962,379	17,171,520
Net Expenditure.. Sub-Head..... KShs.	22,110,000	13,265,000	16,962,379	17,171,520
2091000303 Teacher Capacity Development				
2210700 Training Expenses	5,728,812	5,000,000	5,367,842	5,429,655
Gross Expenditure..... KShs.	5,728,812	5,000,000	5,367,842	5,429,655
Net Expenditure.. Sub-Head..... KShs.	5,728,812	5,000,000	5,367,842	5,429,655
2091000300 Governance and Teaching Standards				
Net Expenditure Head.....KShs	53,988,812	30,650,000	41,225,024	41,728,944
2091000400 Finance Management and Procurement Services.				

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2091000401 Finance Accounts Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,818,369	33,405,489	46,724,873	47,300,973
2210400 Foreign Travel and Subsistence, and other transportation costs	4,900,000	14,631,400	21,041,940	21,301,379
2210500 Printing , Advertising and Information Supplies and Services	100,000	400,000	429,427	434,722
2210800 Hospitality Supplies and Services	1,000,000	2,986,000	4,294,273	4,347,220
2211300 Other Operating Expenses	1,625,000	6,500,000	6,978,194	7,064,233
Gross Expenditure..... KShs.	50,443,369	57,922,889	79,468,707	80,448,527
Net Expenditure.. Sub-Head..... KShs.	50,443,369	57,922,889	79,468,707	80,448,527
2091000402 Compliance and Audit Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	1,493,000	2,147,137	2,173,610
2210800 Hospitality Supplies and Services	112,500	335,925	483,106	489,062
Gross Expenditure..... KShs.	3,312,500	1,828,925	2,630,243	2,662,672
Net Expenditure.. Sub-Head..... KShs.	3,312,500	1,828,925	2,630,243	2,662,672
2091000400 Finance Management and Procurement Services				
Net Expenditure Head.....KShs	53,755,869	59,751,814	82,098,950	83,111,199
2091000500 Board Management Services.				
2091000501 Board Management Services				
2210200 Communication, Supplies and Services	875,000	5,000,000	5,000,000	5,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,680,298	2,239,500	3,220,705	4,260,415
2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	7,465,000	10,735,683	10,868,051
2210700 Training Expenses	2,500,000	5,000,000	5,367,842	5,434,025
2210800 Hospitality Supplies and Services	250,000	746,500	1,073,568	1,086,805
2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,073,568	1,086,805

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	7,305,298	21,451,000	26,471,366	27,736,101
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	-	5,000,000	5,000,000	5,000,000
Net Expenditure.. Sub-Head..... KShs.	7,305,298	16,451,000	21,471,366	22,736,101
2091000500 Board Management Services				
Net Expenditure Head.....KShs	7,305,298	16,451,000	21,471,366	22,736,101
2091000600 Field Administrative Services.				
2091000601 County Administrative Services				
2210100 Utilities Supplies and Services	7,000,000	7,000,000	7,514,979	7,607,635
2210200 Communication, Supplies and Services	2,250,000	6,000,000	6,441,410	6,520,830
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,000,000	37,325,000	53,678,417	56,340,254
2210600 Rentals of Produced Assets	10,000,000	15,000,000	16,103,525	16,302,076
2210800 Hospitality Supplies and Services	3,750,000	11,197,500	16,103,525	16,302,076
2211200 Fuel Oil and Lubricants	15,000,000	20,000,000	21,471,367	21,736,101
2211300 Other Operating Expenses	10,000,000	10,000,000	10,735,683	10,868,051
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,500,000	35,500,000	67,687,201	70,424,611
2220200 Routine Maintenance - Other Assets	3,110,000	4,440,000	4,766,643	4,825,415
3110300 Refurbishment of Buildings	40,000,000	10,000,000	10,735,683	10,868,051
3110700 Purchase of Vehicles and Other Transport Equipment	178,000,000	185,000,000	185,000,000	185,000,000
3111000 Purchase of Office Furniture and General Equipment	5,000,000	20,000,000	21,471,367	21,736,101
Gross Expenditure..... KShs.	321,610,000	361,462,500	421,709,800	428,531,201
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	200,000,000	185,000,000	185,000,000	185,000,000

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

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.	121,610,000	176,462,500	236,709,800	243,531,201
2091000602 Sub County Administrative Services				
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,000,000	30,755,800	45,089,870	45,645,813
2210600 Rentals of Produced Assets	8,000,000	8,000,000	8,588,547	8,694,441
2210800 Hospitality Supplies and Services	2,000,000	5,972,000	8,588,547	8,694,441
2211100 Office and General Supplies and Services	250,000	2,000,000	2,073,568	2,086,805
2211200 Fuel Oil and Lubricants	30,200,000	30,200,000	32,421,764	32,821,513
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	15,000,000	16,103,525	16,302,076
3111000 Purchase of Office Furniture and General Equipment	24,500,000	38,000,000	40,795,597	41,298,593
Gross Expenditure..... KShs.	103,950,000	129,927,800	153,661,418	155,543,682
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	20,000,000	32,311,136	32,311,136	32,311,136
Net Expenditure.. Sub-Head..... KShs.	83,950,000	97,616,664	121,350,282	123,232,546
2091000600 Field Administrative Services				
Net Expenditure Head.....KShs	205,560,000	274,079,164	358,060,082	366,763,747
TOTAL NET EXPENDITURE FOR VOTE R2091 Teachers Service CommissionKShs.	217,718,457,400	226,033,753,422	236,464,000,000	246,540,000,000

VOTE R2101 National Police Service Commission

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 National Police Service Commission, including general administration and planning.

(KShs 630,556,818)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
2101000100 Headquarters Administrative Services	Kshs. 547,588,237	Kshs. 630,556,818	Kshs. -	Kshs. 630,556,818	Kshs. 781,589,000	Kshs. 994,239,000
TOTAL FOR VOTE R2101 National Police Service Commission	547,588,237	630,556,818	-	630,556,818	781,589,000	994,239,000

VOTE R2101 National Police Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.				
2101000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	88,540,353	118,271,423	124,184,993	130,394,244
2110200 Basic Wages - Temporary Employees	64,302,735	64,000,000	63,000,000	63,000,000
2110300 Personal Allowance - Paid as Part of Salary	64,485,059	91,947,612	95,289,494	98,806,467
2120100 Employer Contributions to Compulsory National Social Security Schemes	18,016,310	18,690,965	20,675,513	21,709,289
2210100 Utilities Supplies and Services	2,560,000	1,920,000	2,325,000	2,550,000
2210200 Communication, Supplies and Services	5,490,625	4,630,000	6,325,000	10,355,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,762,480	33,642,480	49,642,480	59,442,480
2210400 Foreign Travel and Subsistence, and other transportation costs	307,000	295,000	1,430,000	1,950,000
2210500 Printing , Advertising and Information Supplies and Services	2,626,000	3,670,280	4,145,280	7,645,280
2210600 Rentals of Produced Assets	71,643,700	74,150,000	102,600,000	130,600,000
2210700 Training Expenses	9,737,500	7,750,000	9,500,000	12,953,450
2210800 Hospitality Supplies and Services	27,361,250	14,230,000	21,230,000	24,250,000
2210900 Insurance Costs	31,622,400	38,670,000	38,561,450	41,370,000
2211000 Specialised Materials and Supplies	670,000	500,000	870,000	970,000
2211100 Office and General Supplies and Services	6,877,500	6,715,440	9,563,990	11,764,990
2211200 Fuel Oil and Lubricants	15,010,000	6,150,000	7,550,000	13,150,000
2211300 Other Operating Expenses	6,992,500	11,395,000	13,125,000	37,995,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,850,000	12,000,000	3,800,000	4,000,000
2220200 Routine Maintenance - Other Assets	2,202,675	2,485,000	5,220,000	5,230,000
3110300 Refurbishment of Buildings	5,100,000	1,043,818	1,150,000	5,150,000
3111000 Purchase of Office Furniture and General Equipment	4,702,650	1,399,800	1,400,800	4,200,800

VOTE R2101 National Police Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

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	12,727,500	-	-	-
4110400 Domestic Loans to Individuals and Households	-	17,000,000	100,000,000	206,752,000
Gross Expenditure..... KShs.	547,588,237	530,556,818	681,589,000	894,239,000
Net Expenditure.. Sub-Head..... KShs.	547,588,237	530,556,818	681,589,000	894,239,000
2101000103 Counseling Management Services				
2210100 Utilities Supplies and Services	-	980,000	980,000	980,000
2210200 Communication, Supplies and Services	-	2,268,000	2,268,000	2,268,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	14,314,000	14,314,000	14,314,000
2210500 Printing , Advertising and Information Supplies and Services	-	3,176,000	3,176,000	3,176,000
2210600 Rentals of Produced Assets	-	20,950,000	20,950,000	20,950,000
2210700 Training Expenses	-	6,400,000	6,400,000	6,400,000
2210800 Hospitality Supplies and Services	-	11,128,000	11,128,000	11,128,000
2211000 Specialised Materials and Supplies	-	500,000	500,000	500,000
2211100 Office and General Supplies and Services	-	6,580,000	6,580,000	6,580,000
2211200 Fuel Oil and Lubricants	-	2,554,000	2,554,000	2,554,000
2211300 Other Operating Expenses	-	10,000,000	10,000,000	10,000,000
3110300 Refurbishment of Buildings	-	11,100,000	11,100,000	11,100,000
3111000 Purchase of Office Furniture and General Equipment	-	10,050,000	10,050,000	10,050,000
Gross Expenditure..... KShs.	-	100,000,000	100,000,000	100,000,000
Net Expenditure.. Sub-Head..... KShs.	-	100,000,000	100,000,000	100,000,000
2101000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	547,588,237	630,556,818	781,589,000	994,239,000
TOTAL NET EXPENDITURE FOR VOTE R2101 National Police Service CommissionKShs.	547,588,237	630,556,818	781,589,000	994,239,000

VOTE R2111 Auditor General

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 Office of the Auditor General, including general administration audit services

(KShs 5,086,687,300)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
2111000100 National Government Audit	Kshs. 3,909,716,357	Kshs. 4,130,272,700	Kshs. 150,000,000	Kshs. 3,980,272,700	Kshs. 4,082,461,400	Kshs. 4,220,006,700
2111000200 County Governments Audit	740,756,215	763,848,800	-	763,848,800	793,849,800	819,303,000
2111000300 Special Audits	337,793,670	342,565,800	-	342,565,800	365,225,900	376,663,900
TOTAL FOR VOTE R2111 Auditor General	4,988,266,242	5,236,687,300	150,000,000	5,086,687,300	5,241,537,100	5,415,973,600

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit.				
2111000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	1,295,373,800	1,389,763,800	1,431,457,600	1,474,405,200
2110200 Basic Wages - Temporary Employees	40,665,600	33,885,600	35,142,200	36,436,500
2110300 Personal Allowance - Paid as Part of Salary	794,792,800	818,636,900	843,195,800	868,491,500
2120100 Employer Contributions to Compulsory National Social Security Schemes	250,405,042	209,093,700	215,126,500	221,340,300
2210100 Utilities Supplies and Services	3,312,100	4,596,200	4,940,800	5,136,900
2210200 Communication, Supplies and Services	75,685,960	111,090,200	127,345,900	132,335,200
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,076,080	232,197,800	249,609,400	259,512,400
2210400 Foreign Travel and Subsistence, and other transportation costs	29,500,300	27,408,500	34,838,700	36,220,900
2210500 Printing , Advertising and Information Supplies and Services	17,221,175	12,527,800	13,467,200	14,001,500
2210600 Rentals of Produced Assets	225,180,800	186,490,100	200,474,200	208,427,900
2210700 Training Expenses	87,234,700	82,831,200	99,792,300	103,751,300
2210800 Hospitality Supplies and Services	14,479,950	13,214,800	14,205,700	14,769,400
2210900 Insurance Costs	271,971,800	270,500,000	290,783,700	302,320,300
2211000 Specialised Materials and Supplies	5,068,000	5,284,800	5,681,100	5,906,500
2211100 Office and General Supplies and Services	39,999,700	48,332,800	55,182,000	57,371,300
2211200 Fuel Oil and Lubricants	10,664,800	14,094,000	15,150,900	15,751,900
2211300 Other Operating Expenses	121,425,025	371,080,500	87,160,400	90,618,400
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	26,845,100	30,514,000	32,802,100	34,103,500
2220200 Routine Maintenance - Other Assets	21,868,575	12,981,300	17,179,700	17,861,200
2620100 Membership Fees and Dues and Subscriptions to International Organization	2,000,000	-	-	-
2710100 Government Pension and Retirement Benefits	1,222,400	7,384,900	7,638,700	7,783,100

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

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	36,360,000	40,731,900	54,536,100	56,699,800
3111000 Purchase of Office Furniture and General Equipment	39,086,050	32,855,100	35,318,800	36,720,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	135,737,400	-	-	-
4110400 Domestic Loans to Individuals and Households	283,539,200	174,776,800	211,431,600	220,041,700
Gross Expenditure..... KShs.	4,114,716,357	4,130,272,700	4,082,461,400	4,220,006,700
Appropriations in Aid				
1420300 Receipts from Administrative Fees and Charges - Collected as AIA	205,000,000	150,000,000	154,710,000	154,710,000
Net Expenditure.. Sub-Head..... KShs.	3,909,716,357	3,980,272,700	3,927,751,400	4,065,296,700
2111000100 National Government Audit				
Net Expenditure Head.....KShs	3,909,716,357	3,980,272,700	3,927,751,400	4,065,296,700
2111000200 County Governments Audit.				
2111000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	380,566,600	408,297,500	420,546,500	433,162,700
2110300 Personal Allowance - Paid as Part of Salary	192,277,600	198,045,800	203,987,200	210,106,600
2210100 Utilities Supplies and Services	1,083,000	1,823,800	1,960,600	2,038,400
2210200 Communication, Supplies and Services	5,477,875	4,063,000	4,367,600	4,540,900
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,382,640	69,724,500	74,952,900	77,926,500
2210500 Printing , Advertising and Information Supplies and Services	903,000	3,736,100	4,016,300	4,175,600
2210600 Rentals of Produced Assets	45,435,400	63,791,500	68,574,900	71,295,600
2210800 Hospitality Supplies and Services	593,750	1,939,400	2,084,800	2,167,500
2211100 Office and General Supplies and Services	6,737,300	9,089,200	9,770,700	10,158,500
2211200 Fuel Oil and Lubricants	4,894,200	3,338,000	3,588,300	3,730,700
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,301,800	-	-	-

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

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	1,452,750	-	-	-
3110700 Purchase of Vehicles and Other Transport Equipment	14,140,200	-	-	-
3111000 Purchase of Office Furniture and General Equipment	13,510,100	-	-	-
Gross Expenditure..... KShs.	740,756,215	763,848,800	793,849,800	819,303,000
Net Expenditure.. Sub-Head..... KShs.	740,756,215	763,848,800	793,849,800	819,303,000
2111000200 County Governments Audit				
Net Expenditure Head.....KShs	740,756,215	763,848,800	793,849,800	819,303,000
2111000300 Special Audits.				
2111000301 Headquarters				
2110100 Basic Salaries - Permanent Employees	190,283,000	204,148,400	210,272,900	216,580,800
2110300 Personal Allowance - Paid as Part of Salary	99,134,100	102,108,300	105,171,300	108,326,400
2210200 Communication, Supplies and Services	5,201,050	2,845,000	3,058,400	3,179,700
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	37,235,520	27,025,700	39,802,100	41,381,200
2210500 Printing , Advertising and Information Supplies and Services	903,000	3,736,100	4,016,300	4,175,600
2211200 Fuel Oil and Lubricants	3,962,100	2,702,300	2,904,900	3,020,200
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,074,900	-	-	-
Gross Expenditure..... KShs.	337,793,670	342,565,800	365,225,900	376,663,900
Net Expenditure.. Sub-Head..... KShs.	337,793,670	342,565,800	365,225,900	376,663,900
2111000300 Special Audits				
Net Expenditure Head.....KShs	337,793,670	342,565,800	365,225,900	376,663,900
TOTAL NET EXPENDITURE FOR VOTE R2111 Auditor GeneralKShs.	4,988,266,242	5,086,687,300	5,086,827,100	5,261,263,600

VOTE R2121 Controller of Budget

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 Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis

(KShs 618,470,000)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
2121000100 Administration Support Services	Kshs. 279,430,372	Kshs. 352,964,613	Kshs. -	Kshs. 352,964,613	Kshs. 409,713,131	Kshs. 419,831,096
2121000200 Research and Planning	19,195,620	21,159,958	-	21,159,958	22,959,940	23,701,247
2121000300 Budget Review and Analysis	34,445,870	44,262,562	-	44,262,562	47,058,275	48,515,780
2121000400 County Services	188,007,488	200,082,867	-	200,082,867	226,523,654	234,183,077
TOTAL FOR VOTE R2121 Controller of Budget	521,079,350	618,470,000	-	618,470,000	706,255,000	726,231,200

VOTE R2121 Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2121000100 Administration Support Services.				
2121000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	75,747,747	88,683,184	92,470,979	95,045,785
2110200 Basic Wages - Temporary Employees	1,570,000	1,624,709	1,669,934	1,716,516
2110300 Personal Allowance - Paid as Part of Salary	33,894,982	37,135,443	36,361,644	36,431,642
2120100 Employer Contributions to Compulsory National Social Security Schemes	636,640	33,641,625	34,528,578	35,545,139
2210200 Communication, Supplies and Services	5,062,225	6,365,000	8,353,763	8,521,630
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,800,000	9,330,000	12,329,000	12,604,160
2210400 Foreign Travel and Subsistence, and other transportation costs	2,375,356	2,851,945	3,707,528	3,855,829
2210500 Printing , Advertising and Information Supplies and Services	30,076,000	22,190,000	32,747,000	34,056,880
2210600 Rentals of Produced Assets	1,600,000	1,665,600	2,165,280	2,251,891
2210700 Training Expenses	5,171,050	4,675,500	6,078,150	6,231,276
2210800 Hospitality Supplies and Services	6,757,075	6,665,650	8,665,345	8,911,958
2210900 Insurance Costs	41,305,987	35,982,477	52,058,717	54,141,064
2211000 Specialised Materials and Supplies	1,389,912	1,431,609	1,861,092	1,935,535
2211100 Office and General Supplies and Services	3,757,950	4,892,000	6,359,600	6,613,984
2211200 Fuel Oil and Lubricants	887,500	2,154,000	2,800,200	2,912,208
2211300 Other Operating Expenses	1,947,000	2,195,000	2,853,500	2,967,640
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,700,000	3,605,000	4,686,500	4,873,960
2220200 Routine Maintenance - Other Assets	3,172,250	1,876,500	2,439,450	2,537,028
2710100 Government Pension and Retirement Benefits	38,943,698	34,074,371	34,074,371	34,074,371
3110300 Refurbishment of Buildings	-	1,000,000	1,300,000	1,352,000
3111000 Purchase of Office Furniture and General Equipment	3,710,000	925,000	1,202,500	1,250,600

VOTE R2121 Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

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	6,925,000	-	-	-
4110400 Domestic Loans to Individuals and Households	-	50,000,000	61,000,000	62,000,000
Gross Expenditure..... KShs.	279,430,372	352,964,613	409,713,131	419,831,096
Net Expenditure.. Sub-Head..... KShs.	279,430,372	352,964,613	409,713,131	419,831,096
2121000100 Administration Support Services				
Net Expenditure Head.....KShs	279,430,372	352,964,613	409,713,131	419,831,096
2121000200 Research and Planning.				
2121000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	10,404,720	11,794,728	12,303,621	12,821,140
2110300 Personal Allowance - Paid as Part of Salary	5,061,600	5,061,600	5,061,600	5,061,600
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,416,800	1,824,130	2,371,369	2,466,223
2210500 Printing , Advertising and Information Supplies and Services	1,500,000	750,000	975,000	1,014,000
2210800 Hospitality Supplies and Services	50,000	206,000	267,800	278,512
2211100 Office and General Supplies and Services	62,500	257,500	334,750	348,140
2211200 Fuel Oil and Lubricants	200,000	206,000	267,800	278,512
2211300 Other Operating Expenses	500,000	1,060,000	1,378,000	1,433,120
Gross Expenditure..... KShs.	19,195,620	21,159,958	22,959,940	23,701,247
Net Expenditure.. Sub-Head..... KShs.	19,195,620	21,159,958	22,959,940	23,701,247
2121000200 Research and Planning				
Net Expenditure Head.....KShs	19,195,620	21,159,958	22,959,940	23,701,247
2121000300 Budget Review and Analysis.				
2121000301 Headquarters				

VOTE R2121 Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

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	21,584,870	26,721,936	27,709,061	28,717,858
2110300 Personal Allowance - Paid as Part of Salary	9,890,400	10,832,400	10,428,400	10,428,400
2210200 Communication, Supplies and Services	134,550	538,200	699,660	727,646
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	2,401,500	3,121,950	3,246,828
2210700 Training Expenses	980,250	3,538,630	4,800,219	5,084,228
2210800 Hospitality Supplies and Services	55,800	229,896	298,985	310,820
Gross Expenditure..... KShs.	34,445,870	44,262,562	47,058,275	48,515,780
Net Expenditure.. Sub-Head..... KShs.	34,445,870	44,262,562	47,058,275	48,515,780
2121000300 Budget Review and Analysis				
Net Expenditure Head.....KShs	34,445,870	44,262,562	47,058,275	48,515,780
2121000400 County Services.				
2121000401 Headquarters				
2110100 Basic Salaries - Permanent Employees	81,445,890	87,420,000	91,191,808	95,027,545
2110300 Personal Allowance - Paid as Part of Salary	35,423,151	37,399,600	37,399,600	37,399,600
2210100 Utilities Supplies and Services	327,000	60,000	78,000	81,120
2210200 Communication, Supplies and Services	5,003,225	4,912,000	6,475,600	6,641,024
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,921,824	7,179,738	9,333,660	9,707,005
2210500 Printing , Advertising and Information Supplies and Services	35,015,103	39,230,400	50,999,520	53,039,500
2210600 Rentals of Produced Assets	462,000	464,640	604,032	628,193
2210700 Training Expenses	4,175,550	4,074,040	5,296,252	5,508,101
2210800 Hospitality Supplies and Services	5,256,725	4,484,208	5,829,470	6,062,649
2211000 Specialised Materials and Supplies	322,920	332,608	432,390	449,686
2211100 Office and General Supplies and Services	3,909,200	4,186,283	5,442,167	5,659,854

VOTE R2121 Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

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	1,912,500	1,760,000	2,288,000	2,379,520
2211300 Other Operating Expenses	4,257,500	4,748,300	6,172,790	6,419,701
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,550,000	1,596,500	2,075,450	2,158,468
2220200 Routine Maintenance - Other Assets	496,250	1,294,550	1,682,915	1,750,231
3111000 Purchase of Office Furniture and General Equipment	1,403,650	940,000	1,222,000	1,270,880
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,125,000	-	-	-
Gross Expenditure..... KShs.	188,007,488	200,082,867	226,523,654	234,183,077
Net Expenditure.. Sub-Head..... KShs.	188,007,488	200,082,867	226,523,654	234,183,077
2121000400 County Services				
Net Expenditure Head.....KShs	188,007,488	200,082,867	226,523,654	234,183,077
TOTAL NET EXPENDITURE FOR VOTE R2121 Controller of BudgetKShs.	521,079,350	618,470,000	706,255,000	726,231,200

VOTE R2131 The Commission on Administrative Justice

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 Commission on Administrative Justice including general administration and planning.

(KShs 499,389,200)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
2131000100 Headquarters Administrative Services	Kshs. 412,789,402	Kshs. 499,389,200	Kshs. -	Kshs. 499,389,200	Kshs. 577,324,601	Kshs. 593,832,699
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	412,789,402	499,389,200	-	499,389,200	577,324,601	593,832,699

VOTE R2131 The Commission on Administrative Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.				
2131000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	172,993,471	197,399,102	190,954,989	196,685,923
2110200 Basic Wages - Temporary Employees	5,617,879	7,500,000	7,724,754	7,956,589
2110300 Personal Allowance - Paid as Part of Salary	52,854,876	52,715,858	51,205,698	52,742,481
2120100 Employer Contributions to Compulsory National Social Security Schemes	1,033,774	985,040	1,014,559	1,045,007
2210100 Utilities Supplies and Services	2,564,087	2,512,000	2,802,831	2,913,968
2210200 Communication, Supplies and Services	7,066,809	14,459,200	16,178,764	16,820,278
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,754,888	10,934,112	12,200,031	12,683,780
2210400 Foreign Travel and Subsistence, and other transportation costs	1,360,872	2,920,000	5,489,622	5,707,295
2210500 Printing , Advertising and Information Supplies and Services	2,220,827	5,970,000	6,661,187	6,925,315
2210600 Rentals of Produced Assets	51,994,450	54,500,000	60,809,839	63,221,044
2210700 Training Expenses	3,614,003	5,986,214	10,026,611	10,424,182
2210800 Hospitality Supplies and Services	2,499,423	4,000,000	6,694,662	6,960,116
2210900 Insurance Costs	20,584,480	20,780,000	23,185,843	24,105,198
2211000 Specialised Materials and Supplies	1,163,679	550,000	613,678	638,011
2211100 Office and General Supplies and Services	2,854,996	4,400,000	7,140,973	7,424,123
2211200 Fuel Oil and Lubricants	1,812,788	2,000,000	2,231,553	2,320,039
2211300 Other Operating Expenses	5,776,879	7,992,000	12,376,197	12,866,936
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,630,364	4,000,000	4,463,107	4,640,077
2220200 Routine Maintenance - Other Assets	963,054	3,165,000	3,531,433	3,671,461
2620200 Membership Fees and Dues and Subscriptions to International Organization	572,000	-	-	-
2710100 Government Pension and Retirement Benefits	55,556,196	42,220,674	47,108,852	48,976,791

VOTE R2131 The Commission on Administrative Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
3110300 Refurbishment of Buildings	1,181,106	2,000,000	2,231,554	2,320,038
3111000 Purchase of Office Furniture and General Equipment	664,626	2,400,000	2,677,864	2,784,047
3111100 Purchase of Specialised Plant, Equipment and Machinery	1,453,875	-	-	-
4110400 Domestic Loans to Individuals and Households	-	50,000,000	100,000,000	100,000,000
Gross Expenditure..... KShs.	412,789,402	499,389,200	577,324,601	593,832,699
Net Expenditure.. Sub-Head..... KShs.	412,789,402	499,389,200	577,324,601	593,832,699
2131000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	412,789,402	499,389,200	577,324,601	593,832,699
TOTAL NET EXPENDITURE FOR VOTE R2131 The Commission on Administrative JusticeKShs.	412,789,402	499,389,200	577,324,601	593,832,699

VOTE R2141 National Gender and Equality Commission

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 National Gender and Equality Commission including general administration and planning and promotion of gender equality.

(KShs 374,965,388)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
2141000100 Headquarters Administrative Services	Kshs. 216,774,901	Kshs. 239,164,010	Kshs. -	Kshs. 239,164,010	Kshs. 333,282,515	Kshs. 342,519,058
2141000200 Field Services	128,749,306	135,801,378	-	135,801,378	175,069,781	181,240,383
TOTAL FOR VOTE R2141 National Gender and Equality Commission	345,524,207	374,965,388	-	374,965,388	508,352,296	523,759,441

VOTE R2141 National Gender and Equality Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.				
2141000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	43,368,141	45,970,229	48,268,741	50,682,178
2110200 Basic Wages - Temporary Employees	2,004,000	3,300,000	3,465,000	3,638,250
2110300 Personal Allowance - Paid as Part of Salary	30,294,333	38,163,715	40,068,399	42,071,819
2120100 Employer Contributions to Compulsory National Social Security Schemes	288,000	354,000	371,700	390,285
2210100 Utilities Supplies and Services	1,318,900	2,122,247	2,945,736	3,002,287
2210200 Communication, Supplies and Services	2,004,300	2,576,914	3,576,835	3,645,488
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,245,654	4,435,474	8,090,110	8,245,391
2210400 Foreign Travel and Subsistence, and other transportation costs	4,524,932	10,414,794	20,820,078	21,219,698
2210500 Printing , Advertising and Information Supplies and Services	3,205,730	3,372,269	6,150,869	6,268,927
2210600 Rentals of Produced Assets	40,172,100	46,884,694	65,077,369	66,326,466
2210700 Training Expenses	2,308,925	4,215,924	7,689,656	7,837,251
2210800 Hospitality Supplies and Services	1,885,550	2,271,236	4,081,965	4,160,315
2210900 Insurance Costs	26,499,500	33,238,580	46,136,151	47,021,690
2211000 Specialised Materials and Supplies	2,242,200	1,566,066	2,856,436	2,911,262
2211100 Office and General Supplies and Services	1,942,762	1,818,484	3,316,833	3,380,496
2211200 Fuel Oil and Lubricants	3,030,315	2,018,000	2,801,045	2,854,808
2211300 Other Operating Expenses	4,199,600	4,386,312	8,000,438	8,153,998
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,927,224	1,129,610	2,789,941	2,843,491
2220200 Routine Maintenance - Other Assets	503,100	1,557,158	2,840,187	2,894,702
2710100 Government Pension and Retirement Benefits	35,400,000	22,988,178	41,929,415	42,734,210
3110300 Refurbishment of Buildings	453,160	1,563,614	2,855,715	2,910,528

VOTE R2141 National Gender and Equality Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

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	-	2,663,500	4,858,106	4,951,352
3111000 Purchase of Office Furniture and General Equipment	1,956,475	2,153,012	4,291,790	4,374,166
Gross Expenditure..... KShs.	216,774,901	239,164,010	333,282,515	342,519,058
Net Expenditure.. Sub-Head..... KShs.	216,774,901	239,164,010	333,282,515	342,519,058
2141000100 Headquarters Administrative Services				
Net Expenditure Head.....KShs	216,774,901	239,164,010	333,282,515	342,519,058
2141000200 Field Services.				
2141000201 Headquarters				
2110100 Basic Salaries - Permanent Employees	45,342,346	53,137,531	55,794,408	58,584,128
2110300 Personal Allowance - Paid as Part of Salary	30,133,180	33,744,525	35,431,752	37,203,340
2210100 Utilities Supplies and Services	918,900	1,130,248	1,568,818	1,598,931
2210200 Communication, Supplies and Services	1,042,300	1,282,030	1,779,496	1,813,651
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,163,232	16,220,373	29,585,241	30,153,102
2210500 Printing , Advertising and Information Supplies and Services	1,284,075	1,201,932	2,192,272	2,234,350
2210600 Rentals of Produced Assets	4,072,200	5,008,806	6,952,375	7,085,818
2210700 Training Expenses	8,045,380	7,530,717	13,735,694	13,999,336
2210800 Hospitality Supplies and Services	2,566,098	2,401,945	4,381,042	4,465,131
2211100 Office and General Supplies and Services	1,721,306	2,002,083	3,651,710	3,721,802
2211200 Fuel Oil and Lubricants	4,908,790	4,929,710	6,842,587	6,973,923
2211300 Other Operating Expenses	2,799,385	2,620,309	4,779,324	4,871,059
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,897,794	3,594,812	6,556,778	6,682,628
3110300 Refurbishment of Buildings	433,720	405,441	740,479	754,692
3111000 Purchase of Office Furniture and General Equipment	1,420,600	590,916	1,077,805	1,098,492

VOTE R2141 National Gender and Equality Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
Gross Expenditure..... KShs.	128,749,306	135,801,378	175,069,781	181,240,383
Net Expenditure.. Sub-Head..... KShs.	128,749,306	135,801,378	175,069,781	181,240,383
2141000200 Field Services				
Net Expenditure Head.....KShs	128,749,306	135,801,378	175,069,781	181,240,383
TOTAL NET EXPENDITURE FOR VOTE R2141 National Gender and Equality CommissionKShs.	345,524,207	374,965,388	508,352,296	523,759,441

VOTE R2151 Independent Policing Oversight Authority

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 Independent Policing Oversight Authority, including general administration and planning.

(KShs 817,002,200)

SUMMARY

HEAD	Approved Estimates 2017/2018	Estimates 2018/2019			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2019/2020	Estimates 2020/2021
2151000100 Headquarters	Kshs. 695,860,000	Kshs. 817,002,200	Kshs. -	Kshs. 817,002,200	Kshs. 700,105,000	Kshs. 741,715,000
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	695,860,000	817,002,200	-	817,002,200	700,105,000	741,715,000

VOTE R2151 Independent Policing Oversight Authority

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

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

TITLE	Approved Estimates 2017/2018	Estimates 2018/2019	Projected Estimates	
			Estimates 2019/2020	Estimates 2020/2021
	KShs.	KShs.	KShs.	KShs.
2151000100 Headquarters.				
2151000101 Headquarters				
2110100 Basic Salaries - Permanent Employees	165,040,000	213,400,000	206,130,000	239,451,000
2110200 Basic Wages - Temporary Employees	56,289,286	22,200,000	22,200,000	22,200,000
2110300 Personal Allowance - Paid as Part of Salary	67,500,000	104,000,000	104,000,000	104,000,000
2120100 Employer Contributions to Compulsory National Social Security Schemes	15,000,000	43,600,000	45,780,000	48,069,000
2210100 Utilities Supplies and Services	250,000	2,200,000	3,000,000	3,000,000
2210200 Communication, Supplies and Services	10,040,000	13,000,000	13,000,000	13,000,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,400,000	40,785,000	37,785,000	43,785,000
2210400 Foreign Travel and Subsistence, and other transportation costs	2,200,000	6,400,000	6,400,000	6,400,000
2210500 Printing , Advertising and Information Supplies and Services	3,647,500	7,300,000	9,000,000	8,980,000
2210600 Rentals of Produced Assets	45,000,000	62,000,000	62,400,000	62,400,000
2210700 Training Expenses	4,850,000	8,240,000	10,140,000	10,140,000
2210800 Hospitality Supplies and Services	30,680,000	34,600,000	37,500,000	37,500,000
2210900 Insurance Costs	32,500,000	49,000,000	51,320,000	51,340,000
2211000 Specialised Materials and Supplies	1,300,000	2,000,000	3,400,000	3,400,000
2211100 Office and General Supplies and Services	4,360,000	8,427,200	8,100,000	8,100,000
2211200 Fuel Oil and Lubricants	5,000,000	7,000,000	7,000,000	7,000,000
2211300 Other Operating Expenses	15,030,000	29,050,000	28,650,000	28,650,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,200,000	7,000,000	7,000,000	7,000,000
2220200 Routine Maintenance - Other Assets	1,550,000	4,200,000	4,200,000	4,200,000
2710100 Government Pension and Retirement Benefits	101,000,000	50,000,000	20,000,000	15,000,000
3110300 Refurbishment of Buildings	40,190,714	67,000,000	7,000,000	5,000,000

VOTE R2151 Independent Policing Oversight Authority

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

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

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	37,800,000	12,900,000	-	7,000,000
3111000 Purchase of Office Furniture and General Equipment	12,905,000	4,700,000	3,100,000	3,100,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	4,127,500	18,000,000	3,000,000	3,000,000
Gross Expenditure..... KShs.	695,860,000	817,002,200	700,105,000	741,715,000
Net Expenditure.. Sub-Head..... KShs.	695,860,000	817,002,200	700,105,000	741,715,000
2151000100 Headquarters				
Net Expenditure Head.....KShs	695,860,000	817,002,200	700,105,000	741,715,000
TOTAL NET EXPENDITURE FOR VOTE R2151 Independent Policing Oversight AuthorityKShs.	695,860,000	817,002,200	700,105,000	741,715,000

CONSOLIDATED FUND SERVICES

	REVISED ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
	<u>2017/2018</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>
	Kshs	Kshs	Kshs	Kshs
INTEREST				
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
Sub Totals	Kshs 305,061,830,477	399,980,973,122	424,456,827,046	449,926,706,373
REDEMPTION				
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
Sub Totals	Kshs 344,334,896,768	470,634,984,624	351,112,111,087	395,677,299,020
Total: INTEREST & REDEMPTION	Kshs 649,396,727,245	870,615,957,746	775,568,938,133	845,604,005,393
ALLOWANCES & OTHERS				
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
Sub-Totals	Kshs 77,460,521,162	91,946,177,974	109,443,667,289	130,878,330,097
GRAND TOTAL	Kshs 726,857,248,407	962,562,135,720	885,012,605,422	976,482,335,490

**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
501 PUBLIC DEBT - INTEREST					
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
	Sub - Total	Kshs 305,061,830,477	399,980,973,122	424,456,827,046	449,926,706,373
502 PUBLIC DEBT REDEMPTION					
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
	Sub - Total	Kshs 344,334,896,768	470,634,984,624	351,112,111,087	395,677,299,020
	TOTAL R50 - PUBLIC DEBT	Kshs 649,396,727,245	870,615,957,746	775,568,938,133	845,604,005,393

**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
		47,845,569,136	90,011,960,310	75,274,453,999	74,029,649,483
	TOTAL INTEREST ON BONDS & OTHER LOANS	215,242,692,228	285,606,571,459	295,636,345,241	314,014,297,739
	GRAND TOTAL INTERNAL DEBT - INTEREST	215,242,692,228	285,606,571,459	295,636,345,241	314,014,297,739

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	ESTIMATES	ESTIMATES	ESTIMATES
						2017/2018	2018/2019	2019/2020	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

						EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						2017/2018	2018/2019	2019/2020	2020/2021
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
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

						EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						2017/2018	2018/2019	2019/2020	2020/2021
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
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

						EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						2017/2018	2018/2019	2019/2020	2020/2021
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
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

						EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						2017/2018	2018/2019	2019/2020	2020/2021
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
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

						EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						2017/2018	2018/2019	2019/2020	2020/2021
		IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs
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
SUB-TOTAL						167,397,123,092	195,594,611,149	220,361,891,242	239,984,648,256

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
	TOTAL	89,819,138,249	114,374,401,663	128,820,481,805	135,912,408,634

**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
E002000211	5510202	FXD1/2006/11	9/1/17	11YRS	4,031,400,000	-	-	-
	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
		Sub-Total			182,942,222,032	209,242,150,865	194,580,235,723	211,080,281,754
	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
		Sub-Total			11,110,300,000	11,110,300,000	11,110,300,000	11,110,300,000
		GRAND-TOTAL			194,052,522,032	220,352,450,865	205,690,535,723	222,190,581,754

**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
TOTAL EXTERNAL DEBT REDEMPTION	Kshs	150,282,374,736	250,282,533,759	145,421,575,364	173,486,717,266

**CONSOLIDATED FUND SERVICES
(2) R51 PENSIONS
2710100 - PENSIONS**

ITEM	DESCRIPTION	2017/2018 Kshs	2018/2019 Kshs	2019/2020 Kshs	2020/2021 Kshs
	SUMMARY				
	ORDINARY PENSION	33,871,027,200	40,871,027,200	50,171,027,200	68,360,279,170
	COMMUTED PENSION	37,762,000,000	45,118,769,050	54,055,769,050	57,867,228,735
	OTHER PENSION SCHEMES	262,100,000	262,100,000	262,100,000	262,100,000
	TOTAL	Kshs 71,895,127,200	86,251,896,250	104,488,896,250	126,489,607,905
ORDINARY PENSION	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
	SUB-TOTAL	Kshs 33,871,027,200	40,871,027,200	50,171,027,200	68,360,279,170
COMMUTED PENSION	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
	SUB-TOTAL	Kshs 37,762,000,000	45,118,769,050	54,055,769,050	57,867,228,735
OTHER PENSION SCHEMES	2720101 Refund of Pension to UK Government	150,000,000	150,000,000	150,000,000	150,000,000
	2720201 Refund of Contributions to WCPS and other Ex-Gratia	112,100,000	112,100,000	112,100,000	112,100,000
	SUB-TOTAL	Kshs 262,100,000	262,100,000	262,100,000	262,100,000
GRAND TOTAL	PENSIONS	Kshs 71,895,127,200	86,251,896,250	104,488,896,250	126,489,607,905

**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
2110000	SALARIES AND ALLOWANCES	Kshs <u>4,148,978,495</u>	<u>4,192,672,750</u>	<u>4,192,672,750</u>	<u>4,260,222,192</u>
5220200	MISCELLANEOUS SERVICES	Kshs <u>128,000,000</u>	<u>128,000,000</u>	<u>128,000,000</u>	<u>128,000,000</u>
5210600	GUARANTEED DEBT	Kshs <u>1,287,915,467</u>	<u>1,373,108,974</u>	<u>633,598,289</u>	<u>-</u>
TOTAL		Kshs 5,564,893,962	5,693,781,724	4,954,271,039	4,388,222,192

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
	SUMMARY				
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	-
	TOTAL	KShs 5,564,893,962	5,693,781,724	4,954,271,039	4,388,222,192
004000100 Office of the President					
	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
	Sub-Total	KShs 54,945,000	36,630,000	36,630,000	38,461,500
004000200 Office of the Attorney General					
	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
	Sub-Total	KShs 32,918,075	14,904,000	14,904,000	15,649,200
004000300 Judicial Department					
	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
	Sub-Total	KShs 2,761,154,527	2,841,683,890	2,841,683,890	2,841,683,890
004000400 Kenya National Audit Office					
	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
	Sub-Total	KShs 20,744,286	21,781,500	21,781,500	22,870,575
004000500 Public Service Commission of Kenya					
	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
	Sub-Total	KShs 126,559,367	88,726,472	88,726,472	93,162,795
004000600 Independent Electoral and Boundaries Commission					
	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
	Sub-Total	KShs 144,237,661	390,187,494	390,187,494	409,696,868
004000700 Kenya National Commission on Human Rights					
	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
	Sub-Total	KShs 226,996,194	231,161,653	231,161,653	242,719,736
004000800 Former President's Retirement Benefits					
	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
004001300 National Cohesion and Integration Commission	2110300 Personal Allowance - Paid as Part of Salary	21,200,000	15,048,000	15,048,000	15,800,400
	Sub-Total	KShs 58,820,000	37,620,000	37,620,000	39,501,000
	2110110 Basic Salaries - Constitutional Office Holders	64,057,825	78,308,184	78,308,184	82,223,593
004001600 Teachers Service Commission	2110300 Personal Allowance - Paid as Part of Salary	42,074,105	12,999,706	12,999,706	13,649,691
	Sub-Total	KShs 106,131,930	91,307,890	91,307,890	95,873,284
	2110110 Basic Salaries - Constitutional Office Holders	76,834,841	74,661,804	74,661,804	78,394,894
004001700 Commission On Revenue Allocation	2110300 Personal Allowance - Paid as Part of Salary	48,784,026	-	-	-
	Sub-Total	KShs 125,618,867	74,661,804	74,661,804	78,394,894
	2110110 Basic Salaries - Constitutional Office Holders	72,003,344	7,308,394	7,308,394	7,673,814
004001800 Salaries & Remuneration Commission	2110300 Personal Allowance - Paid as Part of Salary	56,604,933	56,604,933	56,604,933	59,435,180
	Sub-Total	KShs 128,608,277	63,913,327	63,913,327	67,108,994
	2110110 Basic Salaries - Constitutional Office Holders	39,174,534	60,960,000	60,960,000	64,008,000
004001900 National Land Commission	2110300 Personal Allowance - Paid as Part of Salary	37,090,900	-	-	-
	Sub-Total	KShs 76,265,434	60,960,000	60,960,000	64,008,000
	2110110 Basic Salaries - Constitutional Office Holders	81,113,284	82,228,483	82,228,483	86,339,907
004002000 Controller of Budget	2110300 Personal Allowance - Paid as Part of Salary	53,210,695	53,210,695	53,210,695	55,871,230
	Sub-Total	KShs 134,323,979	135,439,178	135,439,178	142,211,137
	2110110 Basic Salaries - Constitutional Office Holders	10,579,372	10,494,000	10,494,000	11,018,700
004002100 National Police Service Commission	2110300 Personal Allowance - Paid as Part of Salary	7,047,206	7,047,206	7,047,206	7,399,566
	Sub-Total	KShs 17,626,578	17,541,206	17,541,206	18,418,266
	2110110 Basic Salaries - Constitutional Office Holders	76,682,238	48,182,256	48,182,256	50,591,369
005000101 National Social Security Fund	2110300 Personal Allowance - Paid as Part of Salary	57,346,082	37,972,080	37,972,080	39,870,684
	Sub-Total	KShs 134,028,320	86,154,336	86,154,336	90,462,053
	TOTAL SALARIES AND ALLOWANCES	4,148,978,495	4,192,672,750	4,192,672,750	4,260,222,192
005000102 Loan Management Expenses	MISCELLANEOUS SERVICES & GUARANTEED DEBT				
	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
005000201 Payments under Guarantee (Loans) Act	Sub-Total	KShs 128,000,000	128,000,000	128,000,000	128,000,000
	GUARANTEED DEBT				
	5510605 Repayments on Assumed Guarantees on Foreign Debt	1,235,392,163	1,332,561,364	621,913,670	-
Sub-Total	KShs 1,235,392,163	1,332,561,364	621,913,670	-	
TOTAL - MISCELLANEOUS	KShs 1,363,392,163	1,460,561,364	749,913,670	128,000,000	

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
	TOTAL SALARIES ALLOWANCES AND MISCELLANEOUS	KShs 5,512,370,658	5,653,234,114	4,942,586,420	4,388,222,192

**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 ^{2/3}	100,000	100,000	100,000	100,000
2620107	006000400 International Monetary Fund ²	100,000	100,000	100,000	100,000
2620108	006000500 Multilateral Investment Guarantee Agency (M.I.G.A.)	100,000	100,000	100,000	100,000
2620109	006000300 African Development Bank ⁴	100,000	100,000	100,000	100,000
2620110	006000100 International Finance Corporation ¹	100,000	100,000	100,000	100,000
TOTAL		500,000	500,000	500,000	500,000
<p>1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466</p> <p>2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the 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>					